1990-91
Government Estimates

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Alberta

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PREFACE

This document presents the Government Estimates of expenditure proposals for the 1990-91 fiscal year. The Legislative Assembly Estimates of expenditure are presented in a separate document. Also reported in these Government Estimates, in accordance with section 29 of the Financial Administration Act, are statutory budgetary expenditure (which is authorized by legislation other than the Appropriation Act and which affects net assets) and statutory non-budgetary disbursements (which are authorized by legislation other than the Appropriation Act and which do not affect net assets).

The Estimates are organized in a program budgeting format with both operating and capital expenditure combined to determine the spending requirements for an individual program. A program is defined as a distinct service to the people of Alberta. Estimates are detailed by program within a given department, with each program as a separate vote. The Legislative Assembly will be asked to appropriate sums from the General Revenue Fund to each vote under section 2 of the Appropriation Act, 1990. Also to be appropriated under section 1 of the Appropriation Act, 1990 are Supplementary Estimates for 1989-90.

Descriptions of departmental programs, including source of authority, objective, delivery mechanism, services provided and a sub-program breakdown are included in the Estimates to enhance understanding of public expenditure. These descriptions have no specific legislative significance but will be used by the Provincial Treasurer as a basis for determining the purposes for which funds are appropriated, in accordance with section 39 of the Financial Administration Act. Expenditure control within programs exists at the object of expenditure and sub-program levels (where a sub-program breakdown exists) insofar as control of transfers of funding authority between sub-programs and between object groupings is subject to Treasury Board directive.

The 1989-90 Estimates and 1988-89 Actual Expenditure have been adjusted to conform to the program structures which will exist in 1990-91.

Data on full-time equivalent employment and permanent full-time positions are provided for each program, except for those programs which are delivered by grant-funded boards, agencies, Crown corporations and commissions. Manpower information is also reported for revolving fund operations where applicable. A summary of manpower by department has been provided to show 1990-91 full-time equivalent employment authorization and comparative 1989-90 Estimates. Full-time equivalent employment includes direct employment of individuals under salaries and hourly wages, and employment of individuals under contractual arrangements, excepting fees paid under contract for private services.

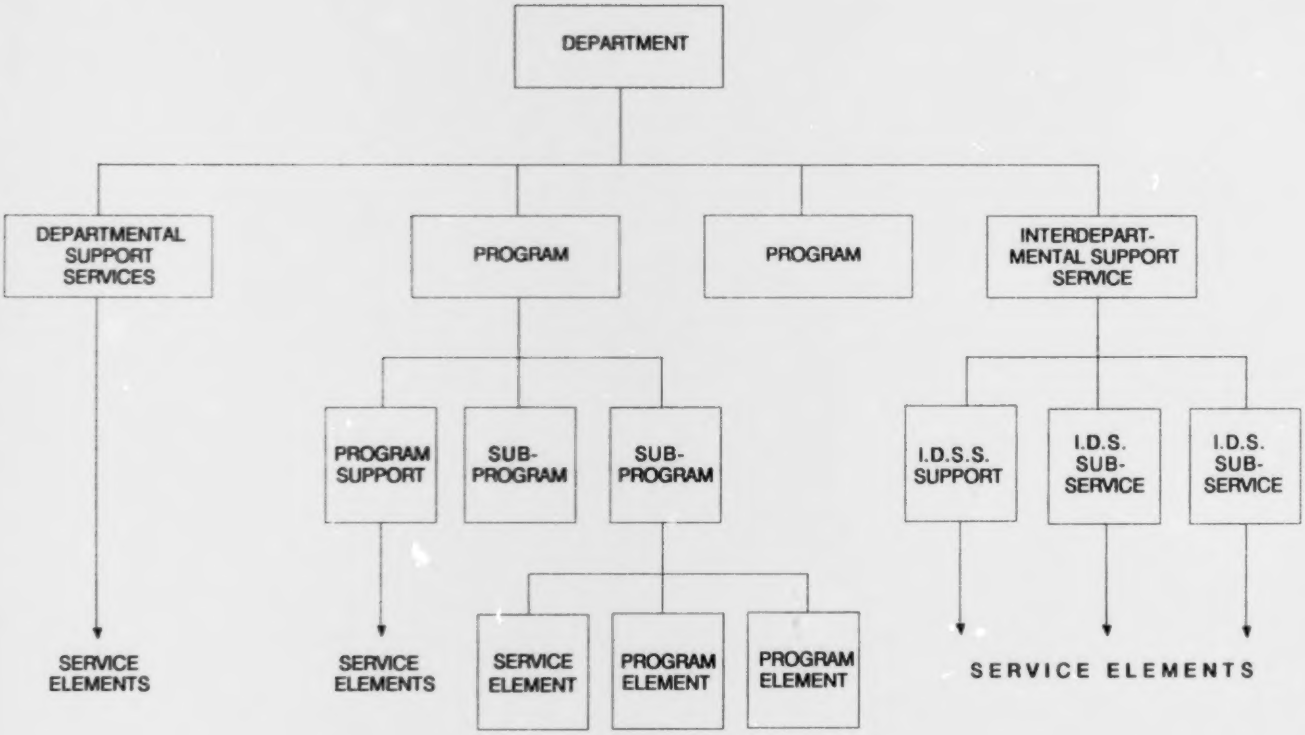
In addition to departmental programs and sub-programs, the 1990-91 Estimates contain departmental support services (D.S.S.) and interdepartmental support services (I.D.S.S.). Detailed explanations of these services are contained in the accompanying glossary of terms. Although neither type of support service provides services directly to Albertans, they are identified as separate votes. Since interdepartmental support services support the Government as a whole (for example, public works construction, telecommunication services, land acquisitions and central personnel administration), they are not directly costed to individual programs. In the interests of controlling costs and service levels, and maintaining Government-wide standards for these services, a central budgeting approach is followed. Descriptive information is not provided for departmental support services in the departmental estimates as these services are essentially similar in all departments. A summary by element is included for information in each case. The accompanying chart and glossary of terms illustrate the various components of the program structure.

As supplementary information, the operating and capital portions of each program, departmental support service or interdepartmental support service are displayed. The 1988-89 Actual Expenditure figures presented for operating and capital in this document may differ from those shown in the 1988-89 Public Accounts. Certain expenditure items which were previously reported as operating are now considered to be capital, and vice versa.

Capital expenditure for constructing, renovating, furnishing and equipping post-secondary education facilities, hospitals and nursing homes, water development projects, certain infrastructure associated with economic development projects and certain Government facilities (museums) will be paid from the Capital Fund. The Fund borrows such sums as are required for capital projects and is reimbursed over a period of years through debt repayment grants from Advanced Education, Economic Development and Trade, and Public Works, Supply and Services. The Legislative Assembly will be asked to approve the expenditure plans of the Fund through a separate Appropriation Act.

The 1990-91 Government Estimates are supplemented by a support document which contains a listing of elements for each program and support service with 1990-91 Estimates and Comparable 1989-90 Estimates shown for each element. This supplementary document has no specific legislative significance and is being tabled for information purposes only.

COMPONENTS OF THE PROGRAM STRUCTURE


DEPARTMENT
DEPARTMENTAL SUPPORT SERVICES
PROGRAM
PROGRAM
INTERDEPARTMENTAL SUPPORT SERVICE
PROGRAM SUPPORT
SUB-PROGRAM
SUB-PROGRAM
I.D.S.S. SUPPORT
I.D.S. SUB-SERVICE
I.D.S. SUB-SERVICE
SERVICE ELEMENTS
SERVICE ELEMENTS
SERVICE ELEMENT
PROGRAM ELEMENT
PROGRAM ELEMENT
SERVICE ELEMENTS

GLOSSARY OF TERMS

Program

—a distinct service to the people of Alberta.

Departmental Support Services (D.S.S.)

—any departmental activity which renders administrative or technical support to more than one program, or any other activity which, even though it may not be administrative in nature, has a cost which is not directly identifiable with any one program.

Interdepartmental Support Service (I.D.S.S.)

—any departmental activity which renders administrative, technical, advisory, or coordinating services to more than one department, or to the Government of Alberta as a whole.

Sub-Program/Sub-Service

—a more specific service within a program/support service. Sub-programs usually identify either different service components for the same beneficiaries, or different beneficiaries for the same services. Sub-services represent a further breakdown of either a D.S.S. or I.D.S.S. (D.S.S.s will not normally have a sub-service breakdown).

Program Support/I.D.S.S. Support

—an internal activity within a program or an I.D.S.S. which renders administrative or technical support to more than one sub-program/sub-service, or any other activity which, even though it may not be administrative in nature, has a cost which is not directly identifiable with any one sub-program/sub-service.

Program Element/Service Element

—either an organizational unit responsible for service delivery, or a specific form of financial assistance (grant, subsidy, payment, etc.) associated with the service.

SYMBOLS

The following symbols are used throughout this publication:

. .	figures not available
. . .	figures not appropriate or not applicable
- -	amount too small (large) to be expressed
—	nil or zero
D.S.S.	Departmental Support Service
I.D.S.S.	Interdepartmental Support Service

COMPARATIVE SUMMARY — GOVERNMENT ESTIMATES

DEPARTMENT	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
	$	%	$	$
Advanced Education	**1,006,573,300**	1.9	988,276,806	977,065,923
Agriculture	**204,439,263**	(2.0)	208,715,488	226,261,342
Alberta Agricultural Development Corporation	**77,682,000**	(17.6)	94,315,000	71,052,000
Alberta Hail and Crop Insurance Corporation	**50,153,000**	264.3	13,768,000	14,381,727
Alberta Agricultural Research Institute	**1,000,000**	(50.0)	2,000,000	1,500,000
Attorney General	**147,666,371**	4.7	140,978,639	145,663,017
Alberta Gaming Commission	**404,000**	9.7	368,360	343,324
Career Development and Employment	**163,042,296**	(9.6)	180,354,297	174,141,427
Consumer and Corporate Affairs	**20,046,770**	4.1	19,248,056	16,228,662
Culture and Multiculturalism	**48,027,464**	1.0	47,531,000	46,468,035
Economic Development and Trade	**44,251,000**	(40.1)	73,888,251	54,180,806
Alberta Opportunity Company	**44,450,000**	1.0	44,000,000	11,869,004
Education	**1,459,488,515**	5.3	1,386,374,865	1,284,250,594
Energy	**52,671,345**	(13.8)	61,137,399	77,320,706
Alberta Oil Sands Technology and Research Authority	**29,103,000**	(11.3)	32,801,250	29,500,232
Alberta Petroleum Marketing Commission	**7,282,000**	1.0	7,210,000	6,985,900
Alberta Oil Sands Equity	**2,663,700**	84.3	1,445,144	3,039,088
Alberta Electric Energy Marketing Agency	**494,332**	(88.3)	4,228,000	13,495,315
Public Utilities Board	**1,074,000**	(62.8)	2,890,800	2,743,805
Environment	**131,449,711**	9.8	119,663,413	121,086,241
Executive Council				
Administration	**4,241,245**	1.9	4,162,448	3,579,547
Northern Development	**8,553,000**	0.9	8,474,000	6,698,268
Energy Resources Conservation Board	**19,658,000**	5.4	18,658,000	20,439,000
Women's Secretariat and Advisory Council	**1,358,200**	28.3	1,058,665	774,306
Water Resources Commission	**680,000**	0.9	674,000	578,954
Alberta Public Safety Services	**6,826,000**	48.4	4,600,000	26,677,233
Public Service Employee Relations Board	**422,000**	2.0	413,800	450,688
Professions and Occupations Bureau	**1,123,700**	7.8	1,041,990	1,052,104
Public Affairs Bureau	**12,160,417**	0.4	12,114,257	13,839,094
Premier's Council in Support of Alberta Families	**238,000**	0.8	236,100	—
Premier's Council on the Status of Persons with Disabilities	**727,000**	1.4	717,200	454,239
Occupational Health and Safety Services	**12,134,274**	2.0	11,899,946	12,059,155
Workers' Compensation Board	**13,800,000**	—	13,800,000	14,281,348
Metis Settlements Transition Commission	**34,295,590**	. . .	—	—
Premier's Commission on Future Health Care for Albertans	**—**	(100.0)	1,905,000	1,900,071
Family and Social Services	**1,364,988,761**	3.1	1,324,405,681	1,306,227,505
Federal and Intergovernmental Affairs	**10,150,000**	9.0	9,308,000	9,080,754
Forestry, Lands and Wildlife	**171,030,894**	3.5	165,257,803	179,705,721
Health	**3,098,035,498**	6.1	2,920,121,285	2,677,876,750
Alberta Alcohol and Drug Abuse Commission	**32,341,464**	5.8	30,561,464	26,591,464
Labour	**29,791,804**	6.2	28,040,220	27,492,278
Personnel Administration Office	**10,398,826**	5.1	9,896,068	8,884,140
Municipal Affairs	**495,251,433**	1.0	490,261,000	427,789,484
Alberta Mortgage and Housing Corporation	**170,000,000**	(15.2)	200,582,000	169,613,368
Public Works, Supply and Services	**514,120,000**	5.3	488,276,000	518,522,464
Lotteries, Major Exhibitions and Fairs	**2,376,000**	(27.0)	3,257,000	2,759,853
Recreation and Parks	**75,737,169**	(4.5)	79,270,129	86,172,205
Kananaskis Country Management	**13,373,308**	(3.4)	13,847,988	13,114,737
Solicitor General	**265,429,480**	5.1	252,440,815	235,286,224
Alberta Racing Commission	**7,164,485**	1.3	7,075,868	6,732,800
Technology, Research and Telecommunications	**32,627,000**	7.3	30,400,000	35,915,273
Alberta Research Council	**26,095,000**	6.7	24,450,000	23,500,000
Alberta Educational Communications Corporation	**16,542,000**	1.0	16,378,000	16,113,000
Tourism	**31,809,000**	(1.2)	32,202,395	32,728,872
Transportation and Utilities	**878,012,780**	(1.4)	890,904,601	837,053,322
Treasury	**157,183,080**	(9.8)	174,282,215	231,453,662
Total Estimates to be Voted	**11,010,637,475**	2.9	10,700,168,706	10,252,975,031
Less: Total Non-Budgetary Disbursements to be Voted	**29,432,000**	(56.2)	67,178,000	133,976,442
Plus: Net Statutory Budgetary Expenditure	**1,184,478,850**	17.7	1,006,099,830	735,161,652
Total Estimates of Budgetary Expenditure	**12,165,684,325**	4.5	11,639,090,536	10,854,160,241

COMPARATIVE SUMMARY — GOVERNMENT OPERATING ESTIMATES

DEPARTMENT	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
	$	%	$	$
Advanced Education	**953,573,200**	2.1	934,108,673	896,876,398
Agriculture	**190,654,287**	(1.3)	193,138,111	205,745,817
Alberta Agricultural Development Corporation	**77,682,000**	(17.6)	94,315,000	71,052,000
Alberta Hail and Crop Insurance Corporation	**50,153,000**	264.3	13,768,000	14,381,727
Alberta Agricultural Research Institute	**1,000,000**	(50.0)	2,000,000	1,500,000
Attorney General	**146,388,231**	4.5	140,073,499	142,750,532
Alberta Gaming Commission	**391,000**	10.0	355,410	343,324
Career Development and Employment	**161,952,503**	(9.9)	179,818,204	173,700,824
Consumer and Corporate Affairs	**19,757,545**	4.3	18,950,856	16,013,643
Culture and Multiculturalism	**47,253,286**	3.8	45,509,860	45,389,401
Economic Development and Trade	**36,933,252**	(37.4)	58,986,255	30,938,045
Alberta Opportunity Company	**26,450,000**	140.5	11,000,000	11,869,004
Education	**1,390,269,254**	5.5	1,317,740,615	1,218,837,757
Energy	**42,745,246**	(0.2)	42,814,970	40,475,046
Alberta Oil Sands Technology and Research Authority	**29,083,000**	(11.3)	32,796,250	29,483,497
Alberta Petroleum Marketing Commission	**7,282,000**	1.0	7,210,000	6,985,900
Alberta Oil Sands Equity	**2,628,700**	84.5	1,425,144	3,034,028
Alberta Electric Energy Marketing Agency	**494,332**	(88.3)	4,228,000	13,495,315
Public Utilities Board	**1,074,000**	(62.3)	2,845,800	2,514,854
Environment	**95,263,758**	11.3	85,595,271	85,096,527
Executive Council				
Administration	**4,166,245**	2.0	4,083,248	3,558,886
Northern Development	**8,541,000**	0.9	8,461,500	6,686,067
Energy Resources Conservation Board	**19,658,000**	5.4	18,658,000	20,439,000
Women's Secretariat and Advisory Council	**1,353,200**	29.2	1,047,665	774,306
Water Resources Commission	**679,000**	0.9	673,000	562,209
Alberta Public Safety Services	**6,669,800**	53.4	4,346,800	26,548,301
Public Service Employee Relations Board	**422,000**	2.0	413,800	450,688
Professions and Occupations Bureau	**1,113,700**	7.9	1,031,990	1,036,599
Public Affairs Bureau	**12,052,017**	0.3	12,010,172	13,771,573
Premier's Council in Support of Alberta Families	**238,000**	0.8	236,100	—
Premier's Council on the Status of Persons with Disabilities	**711,000**	2.4	694,200	381,707
Occupational Health and Safety Services	**11,985,194**	2.1	11,733,866	11,729,386
Workers' Compensation Board	**13,800,000**	—	13,800,000	14,281,348
Metis Settlements Transition Commission	**34,035,000**	. . .	—	—
Premier's Commission on Future Health Care for Albertans	**—**	(100.0)	1,885,000	1,893,113
Family and Social Services	**1,359,735,001**	3.1	1,319,039,315	1,301,053,443
Federal and Intergovernmental Affairs	**10,082,000**	10.2	9,152,000	8,950,347
Forestry, Lands and Wildlife	**166,762,346**	5.9	157,508,751	174,029,776
Health	**3,068,919,546**	6.1	2,891,193,672	2,644,186,762
Alberta Alcohol and Drug Abuse Commission	**32,341,464**	5.8	30,561,464	26,591,464
Labour	**29,024,701**	5.7	27,465,864	26,644,558
Personnel Administration Office	**10,276,175**	4.7	9,814,245	8,849,102
Municipal Affairs	**493,038,997**	1.8	484,431,979	425,031,651
Alberta Mortgage and Housing Corporation	**155,100,000**	(17.1)	187,082,000	157,702,198
Public Works, Supply and Services	**319,814,700**	5.9	302,112,300	290,099,608
Lotteries, Major Exhibitions and Fairs	**1,911,300**	(31.6)	2,792,300	2,677,253
Recreation and Parks	**54,225,523**	1.9	53,209,905	58,680,992
Kananaskis Country Management	**11,326,281**	(2.1)	11,567,154	11,178,621
Solicitor General	**264,855,780**	5.4	251,359,915	233,819,564
Alberta Racing Commission	**7,164,485**	1.3	7,075,868	6,732,800
Technology, Research and Telecommunications	**17,981,000**	11.9	16,068,960	17,313,212
Alberta Research Council	**26,095,000**	6.7	24,450,000	23,500,000
Alberta Educational Communications Corporation	**16,042,000**	1.0	15,878,000	15,263,000
Tourism	**28,472,090**	1.2	28,137,555	27,194,647
Transportation and Utilities	**194,343,580**	3.2	188,289,887	184,223,120
Treasury	**156,540,580**	(9.7)	173,274,715	160,723,289
Total Estimates to be Voted	**9,820,505,299**	3.9	9,456,221,108	8,917,042,229
Less: Total Non-Budgetary Disbursements to be Voted	**—**	—	—	—
Plus: Net Statutory Budgetary Expenditure	**1,141,896,437**	18.0	967,998,912	714,366,845
Total Estimates of Budgetary Expenditure	**10,962,401,736**	5.2	10,424,220,020	9,631,409,074

COMPARATIVE SUMMARY — GOVERNMENT CAPITAL ESTIMATES

DEPARTMENT	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
	$	%	$	$
Advanced Education	53,000,100	(2.2)	54,168,133	80,189,525
Agriculture	13,784,976	(11.5)	15,577,377	20,515,525
Alberta Agricultural Development Corporation	—	—	—	—
Alberta Hail and Crop Insurance Corporation	—	—	—	—
Alberta Agricultural Research Institute	—	—	—	—
Attorney General	1,278,140	41.2	905,140	2,912,485
Alberta Gaming Commission	13,000	0.4	12,950	—
Career Development and Employment	1,089,793	103.3	536,093	440,603
Consumer and Corporate Affairs	289,225	(2.7)	297,200	215,019
Culture and Multiculturalism	774,178	(61.7)	2,021,140	1,078,634
Economic Development and Trade	7,317,748	(50.9)	14,901,996	23,242,761
Alberta Opportunity Company	18,000,000	(45.5)	33,000,000	—
Education	69,219,261	0.9	68,634,250	65,412,837
Energy	9,926,099	(45.8)	18,322,429	36,845,660
Alberta Oil Sands Technology and Research Authority	20,000	300.0	5,000	16,735
Alberta Petroleum Marketing Commission	—	—	—	—
Alberta Oil Sands Equity	35,000	75.0	20,000	5,060
Alberta Electric Energy Marketing Agency	—	—	—	—
Public Utilities Board	—	(100.0)	45,000	228,951
Environment	36,185,953	6.2	34.068,142	35,989,714
Executive Council				
Administration	75,000	(5.3)	79,200	20,661
Northern Development	12,000	(4.0)	12,500	12,201
Energy Resources Conservation Board	—	—	—	—
Women's Secretariat and Advisory Council	5,000	(54.5)	11,000	—
Water Resources Commission	1,000	—	1,000	16,745
Alberta Public Safety Services	156,200	(38.3)	253,200	128,932
Public Service Employee Relations Board	—	—	—	—
Professions and Occupations Bureau	10,000	—	10,000	15,505
Public Affairs Bureau	108,400	4.1	104,085	67,521
Premier's Council in Support of Alberta Families	—	—	—	—
Premier's Council on the Status of Persons with Disabilities	16,000	(30.4)	23,000	72,532
Occupational Health and Safety Services	149,080	(10.2)	166,080	329,769
Workers' Compensation Board	—	—	—	—
Metis Settlements Transition Commission	260,590	. . .	—	—
Premier's Commission on Future Health Care for Albertans	—	(100.0)	20,000	6,958
Family and Social Services	5,253,760	(2.1)	5,366,366	5,174,062
Federal and Intergovernmental Affairs	68,000	(56.4)	156,000	130,407
Forestry, Lands and Wildlife	4,268,548	(44.9)	7,749,052	5,675,945
Health	29,115,952	0.7	28,927,613	33,689,988
Alberta Alcohol and Drug Abuse Commission	—	—	—	—
Labour	767,103	33.6	574,356	847,720
Personnel Administration Office	122,651	49.9	81,823	35,038
Municipal Affairs	2,212,436	(62.0)	5,829,021	2,757,833
Alberta Mortgage and Housing Corporation	14,900,000	10.4	13,500,000	11,911,170
Public Works, Supply and Services	194,305,300	4.4	186,163,700	228,422,856
Lotteries, Major Exhibitions and Fairs	464,700	—	464,700	82,600
Recreation and Parks	21,511,646	(17.5)	26,060,224	27,491,213
Kananaskis Country Management	2,047,027	(10.3)	2,280,834	1,936,116
Solicitor General	573,700	(46.9)	1,080,900	1,466,660
Alberta Racing Commission	—	—	—	—
Technology, Research and Telecommunications	14,646,000	2.2	14,331,040	18,602,061
Alberta Research Council	—	—	—	—
Alberta Educational Communications Corporation	500,000	—	500,000	850,000
Tourism	3,336,910	(17.9)	4,064,840	5,534,225
Transportation and Utilities	683,669,200	(2.7)	702,614,714	652,830,202
Treasury	642,500	(36.2)	1,007,500	70,730,373
Total Estimates to be Voted	1,190,132,176	(4.3)	1,243,947,598	1,335,932,802
Less: Total Non-Budgetary Disbursements to be Voted	29,432,000	(56.2)	67,178,000	133,976,442
Plus: Net Statutory Budgetary Expenditure	42,582,413	11.8	38,100,918	20,794,807
Total Estimates of Budgetary Expenditure	1,203,282,589	(1.0)	1,214,870,516	1,222,751,167

COMPARATIVE SUMMARY
BY OBJECT OF EXPENDITURE/DISBURSEMENTS*

	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates
	$	%	$
Object of Expenditure			
Ministers' Salaries and Benefits	**1,416,930**	16.2	1,219,640
Salaries, Wages and Employee Benefits	**1,337,504,755**	4.8	1,275,702,456
Supplies and Services	**1,500,170,672**	3.1	1,454,519,869
Grants	**8,054,803,472**	3.4	7,787,783,667
Purchase of Fixed Assets	**73,199,351**	(29.1)	103,191,460
Financial Transactions and Other	**43,542,295**	(44.0)	77,751,614
	11,010,637,475	2.9	10,700,168,706

* Excludes Legislative Assembly Estimates and Net Statutory Budgetary Expenditure.

COMPARATIVE SUMMARY OF FULL-TIME EQUIVALENT EMPLOYMENT

DEPARTMENT	**1990-91 Full-Time Equivalent Employment**	% Change from 1989-90 Full-Time Equivalent Employment	Comparable 1989-90 Full-Time Equivalent Employment	1990-91 Permanent Full-Time Positions
Advanced Education	**1,079.1**	(1.3)	1,093.6	669
Agriculture	**1,744.4**	(1.2)	1,766.2	1,295
Attorney General	**2,466.0**	(1.1)	2,493.0	2,340
Alberta Gaming Commission	**6.0**	—	6.0	6
Career Development and Employment	**804.0**	(1.3)	815.0	461
Consumer and Corporate Affairs	**361.8**	1.4	356.8	341
Culture and Multiculturalism	**479.5**	(0.1)	480.0	402
Economic Development and Trade	**291.1**	(5.4)	307.6	265
Education	**739.6**	(6.4)	790.0	687
Energy	**744.4**	(0.3)	746.3	684
Alberta Oil Sands Technology and Research Authority	**51.5**	4.0	49.5	51
Alberta Oil Sands Equity	**14.0**	17.6	11.9	14
Environment	**1,155.3**	(0.3)	1,159.0	1,026
Executive Council				
Administration	**62.0**	(4.6)	65.0	41
Northern Development	**21.5**	—	21.5	14
Women's Secretariat and Advisory Council	**15.5**	—	15.5	13
Water Resources Commission	**3.1**	—	3.1	—
Alberta Public Safety Services	**90.0**	2.3	88.0	86
Public Service Employee Relations Board	**5.0**	11.1	4.5	4
Professions and Occupations Bureau	**17.8**	6.0	16.8	12
Public Affairs Bureau	**238.6**	1.4	235.2	228
Premier's Council in Support of Alberta Families	**1.0**	. . .	—	—
Premier's Council on the Status of Persons with Disabilities	**6.0**	20.0	5.0	5
Occupational Health and Safety Services	**200.8**	—	200.8	195
Metis Settlements Transition Commission	**50.0**	. . .	—	14
Premier's Commission on Future Health Care for Albertans	**—**	(100.0)	8.0	—
Family and Social Services	**5,389.7**	0.1	5,385.2	4,942
Federal and Intergovernmental Affairs	**120.3**	4.3	115.3	79
Forestry, Lands and Wildlife	**2,500.3**	- -	2,499.3	1,659
Health	**2,142.8**	(2.8)	2,203.8	2,024
Labour	**554.7**	0.7	550.7	557
Personnel Administration Office	**167.9**	—	167.9	167
Municipal Affairs	**970.0**	(2.9)	999.3	797
Public Works, Supply and Services	**2,142.5**	0.6	2,129.5	1,917
Lotteries, Major Exhibitions and Fairs	**2.5**	—	2.5	1
Recreation and Parks	**734.5**	(1.1)	742.5	474
Kananaskis Country Management	**225.0**	(3.7)	233.6	118
Solicitor General	**2,790.4**	(0.5)	2,803.4	2,730
Technology, Research and Telecommunications	**62.4**	6.8	58.4	60
Tourism	**247.1**	—	247.1	188
Transportation and Utilities	**4,014.5**	(0.2)	4,022.0	2,564
Treasury	**830.2**	(2.0)	846.8	820
Sub-Total	**33,542.8**	(0.6)	33,745.6*	27,950
Revolving Funds	**1,172.5**	4.1	1,126.4	977
TOTAL	**34,715.3**	(0.4)	34,872.0	28,927

*** Excludes 53.5 full-time equivalents owing to the change in the status of the Public Utilities Board to a grant funded agency.**

NET STATUTORY BUDGETARY EXPENDITURE

Appropriations not voted by the Legislative Assembly pursuant to section 1(1)(u) and section 29(1)(b) of the Financial Administration Act

	1990-91 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
	$	$	$
Treasury Statutory Budgetary Expenditure and Valuation Adjustments	**1,166,799,800**	985,106,200	709,445,091
Other Statutory Expenditure:			
Culture and Multiculturalism Revolving Fund	**600**	207,000	219,720
Education Revolving Fund	**(578,391)**	297,100	379,271
Water Resources Revolving Fund	**115,500**	354,000	(271,006)
Forestry, Lands and Wildlife Revolving Fund	**—**	(9,000)	(133,379)
Personnel Administration Office Revolving Fund	**243**	(22,861)	(34,120)
Public Works, Supply and Services Revolving Fund	**10,875,963**	19,861,560	8,406,294
Recreation and Parks Revolving Fund	**95,135**	(8,500)	(55,545)
Tourism Revolving Fund	**(15,000)**	—	—
Transportation Revolving Fund	**7,185,000**	277,283	13,241,510
Gas Alberta Operating Fund	**—**	37,048	3,963,816
Net Statutory Budgetary Expenditure	**1,184,478,850**	1,006,099,830	735,161,652

COMPARATIVE SUMMARY OF MANPOWER AUTHORIZATION REVOLVING FUNDS

	1990-91 Full-Time Equivalent Employment	Comparable 1989-90 Full-Time Equivalent Employment	1990-91 Permanent Full-Time Positions
Culture and Multiculturalism Revolving Fund	**28.0**	28.0	8
Education Revolving Fund	**143.0**	86.8	103
Forestry, Lands and Wildlife Revolving Fund	**32.5**	35.5	11
Public Works, Supply and Services Revolving Fund	**512.5**	518.1	509
Recreation and Parks Revolving Fund	**2.0**	2.0	2
Transportation Revolving Fund	**419.0**	419.0	311
Gas Alberta Operating Fund	**20.0**	21.0	20
Treasury Revolving Fund	**15.5**	16.0	13
Total Manpower Authorization	**1,172.5**	1,126.4	977

STATUTORY NON-BUDGETARY DISBURSEMENTS
Disbursements not voted by the Legislative Assembly pursuant to section 29 of the Financial Administration Act (S.A., C.F.-9)

	1990-91 Estimates	1989-90 Estimates	1988-89 Actual
	$	$	$
Loans and Advances:			
Government Enterprises	**106,800,000**	77,800,000	116,342,000
Other	**102,400,000**	101,000,000	62,488,000
Debt Retirement:			
Redemption of Alberta Capital Bonds	**399,300,000**	—	304,840,000
Redemption of Debentures	**38,000,000**	—	12,500,000
Less: Allocation from Sinking Fund Assets	**(38,000,000)**	—	(12,500,000)
Sinking Fund	**18,000,000**	17,400,000	17,290,000
Total Statutory Non-Budgetary Disbursements	**626,500,000**	196,200,000	500,960,000

1990-91
Details of Government Estimates

Alberta

Alberta

ADVANCED EDUCATION

THE HONOURABLE JOHN GOGO
Minister
227 Legislature Building, 427-2291

G. LYNNE DUNCAN
Deputy Minister
10th Floor, Devonian Building, 427-5635

The Ministry is responsible for the establishment, operation, administration and coordination of higher and further education programs, services and institutions; and for the development and implementation of Government programs to ensure that Albertans, according to individual interests and capabilities, have the opportunity to participate in post-secondary education.

COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
1	Departmental Support Services	**3,360,000**	4.4	3,217,740	3,249,261
2	Assistance to Higher and Further Educational Institutions	**898,901,300**	2.5	876,667,666	859,601,864
3	Financial Assistance to Students	**104,312,000**	(3.8)	108,391,400	114,214,798
	Amount to be voted	**1,006,573,300**	1.9	988,276,806	977,065,923

DEPARTMENTAL SUMMARY BY OBJECT AND TYPE OF EXPENDITURE

	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates
	$	%	$
Object of Expenditure			
Minister's Salary and Benefits	**51,780**	16.1	44,615
Salaries, Wages and Employee Benefits	**42,519,200**	3.9	40,909,754
Supplies and Services	**11,524,220**	30.5	8,832,259
Grants	**942,902,600**	1.4	930,333,408
Purchase of Fixed Assets	**885,100**	(23.0)	1,150,070
Implementation of Guarantees	**8,690,400**	24.0	7,006,700
	1,006,573,300	1.9	988,276,806
Type of Expenditure			
Operating	**953,573,200**	2.1	934,108,673
Capital	**53,000,100**	(2.2)	54,168,133
	1,006,573,300	1.9	988,276,806

DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION

Full-Time Equivalent Employment	**1,079.1**	(1.3)	1,093.6
Permanent Full-Time Positions	**669**	3.1	649

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

Summary by Element

Reference Number	Element	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
1.0.1	Minister's Office	**211,842**	3.0	205,672	213,576
1.0.2	Minister's Committees	**227,770**	(1.3)	230,800	184,017
1.0.3	General Administration	**2,920,388**	5.0	2,781,268	2,851,668
	Amount to be voted	**3,360,000**	4.4	3,217,740	3,249,261

Summary by Object and Type of Expenditure

	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates
Object of Expenditure			
Minister's Salary and Benefits	**51,780**	16.1	44,615
Salaries, Wages and Employee Benefits	**2,385,300**	5.8	2,255,300
Supplies and Services	**872,220**	1.8	857,155
Grants	—	—	—
Purchase of Fixed Assets	**50,700**	(16.4)	60,670
	3,360,000	4.4	3,217,740
Type of Expenditure			
Operating	**3,309,300**	4.8	3,157,070
Capital	**50,700**	(16.4)	60,670
	3,360,000	4.4	3,217,740

Summary of Manpower Authorization

	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates
Full-Time Equivalent Employment	**58.0**	—	58.0
Permanent Full-Time Positions	**47**	(6.0)	50

PROGRAM: ASSISTANCE TO HIGHER AND FURTHER EDUCATIONAL INSTITUTIONS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Advanced Education Act.
Technical Institutes Act.
Colleges Act.
Universities Act.
Banff Centre Act.

OBJECTIVE OF PROGRAM:

To provide for the establishment, operation, administration and coordination of higher and further education programs, services and institutions.

PROGRAM DELIVERY MECHANISM:

Through the maintenance and operation of provincially administered institutions, through the payment of operating and capital grants to the Boards of Governors of universities, public colleges and technical institutes and to hospital boards responsible for schools of nursing; operating grants to private colleges, and special purpose grants to organizations and agencies.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Provides funds to improve instruction and develop higher education programs; provides administrative services; provides funds to organizations and groups providing services and programs in higher and further education, and provides grants for capital, operating and endowment purposes to match donations under the Advanced Education Endowment and Incentive Fund.

PROVINCIALLY ADMINISTERED INSTITUTIONS — OPERATING

Provides operating funds for the delivery of instructional programs and services through the four Alberta Vocational Centres.

PRIVATE COLLEGES — OPERATING

Provides operating grants for higher education programs at Camrose Lutheran College, Canadian Union College, Concordia College and The King's College.

TECHNICAL INSTITUTES — OPERATING

Provides operating grants for higher education programs at the Northern Alberta Institute of Technology, the Southern Alberta Institute of Technology and Westerra Institute of Technology.

PUBLIC COLLEGES — OPERATING

Provides operating grants for higher education programs at Alberta College of Art, Fairview College, Grande Prairie Regional College, Grant MacEwan Community College, Keyano College, Lakeland College, Lethbridge Community College, Medicine Hat College, Mount Royal College, Olds College and Red Deer College.

UNIVERSITIES — OPERATING

Provides operating grants for higher education programs at Athabasca University, the University of Alberta, the University of Calgary, the University of Lethbridge and the Banff Centre.

HOSPITAL-BASED NURSING EDUCATION — OPERATING

Provides operating grants for registered psychiatric nursing training and registered nursing training at Alberta Hospital Edmonton, Alberta Hospital Ponoka, Foothills Provincial General Hospital, Misericordia Hospital, Royal Alexandra Hospitals, and University of Alberta Hospitals.

POST-SECONDARY INSTITUTIONS — CAPITAL

Provides capital grants for capital construction debt repayment, replacement of furnishings and equipment, building renovations, site and utility maintenance, and funds for capital purchases within provincially administered institutions.

VOTE 2 — ASSISTANCE TO HIGHER AND FURTHER EDUCATIONAL INSTITUTIONS

Summary by Sub-Program

Reference Number	Sub-Program	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
2.1	Program Support	**39,252,600**	(14.7)	46,004,118	82,506,511
2.2	Provincially Administered Institutions — Operating	**38,581,700**	5.2	36,685,922	33,523,278
2.3	Private Colleges — Operating	**6,846,500**	10.6	6,189,507	5,239,517
2.4	Technical Institutes — Operating	**129,450,600**	1.5	127,570,133	121,667,501
2.5	Public Colleges — Operating	**169,651,500**	5.3	161,119,394	150,250,187
2.6	Universities — Operating	**457,697,500**	3.5	442,326,437	415,972,276
2.7	Hospital-Based Nursing Education — Operating	**13,397,900**	2.5	13,072,092	11,672,095
2.8	Post-Secondary Institutions — Capital	**44,023,000**	0.7	43,700,063	38,770,499
	Amount to be voted	**898,901,300**	2.5	876,667,666	859,601,864

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**36,183,900**	2.8	35,190,548
Supplies and Services	**9,163,400**	41.6	6,473,410
Grants	**852,757,000**	2.3	833,955,708
Purchase of Fixed Assets	**797,000**	(24.0)	1,048,000
	898,901,300	2.5	876,667,666
Type of Expenditure			
Operating	**845,989,300**	2.8	822,601,603
Capital	**52,912,000**	(2.1)	54,066,063
	898,901,300	2.5	876,667,666

Summary of Manpower Authorization

Full-Time Equivalent Employment	**903.1**	(1.8)	919.6
Permanent Full-Time Positions	**551**	4.0	530

PROGRAM: FINANCIAL ASSISTANCE TO STUDENTS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Advanced Education Act.
Students Finance Act.
Students Loan Guarantee Act.
Alberta Heritage Scholarship Act.
Education of Service Men's Children Act.
Canada Student Loan Act (Canada).

OBJECTIVE OF PROGRAM:

To provide financial support to enable Alberta students to participate in higher and further education programs.

PROGRAM DELIVERY MECHANISM:

The Students Finance Board authorizes Canada and Alberta student loans, pays remissions on the loans and makes interest payments to credit institutions on Alberta student loans. The Board also administers a variety of grants, bursaries, prizes, scholarships and special programs.

SERVICES PROVIDED BY PROGRAM:

Provides grants, bursaries, prizes and scholarships to Alberta students who are pursuing a post-secondary education; pays interest on student loans while the borrower is attending a post-secondary educational institution and six months thereafter; refunds a percentage of Alberta or Canada student loans to borrowers who qualify; pays outstanding student loan balances in the event that borrowers default on their student loans; and provides administrative services for the Alberta Heritage Scholarship program.

VOTE 3 — FINANCIAL ASSISTANCE TO STUDENTS

Summary by Sub-Program

Reference Number	Sub-Program	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	**104,312,000**	(3.8)	108,391,400	114,214,798

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**3,950,000**	14.0	3,463,906
Supplies and Services	**1,488,600**	(0.9)	1,501,694
Grants	**90,145,600**	(6.5)	96,377,700
Purchase of Fixed Assets	**37,400**	(9.7)	41,400
Implementation of Guarantees	**8,690,400**	24.0	7,006,700
	104,312,000	(3.8)	108,391,400
Type of Expenditure			
Operating	**104,274,600**	(3.8)	108,350,000
Capital	**37,400**	(9.7)	41,400
	104,312,000	(3.8)	108,391,400

Summary of Manpower Authorization

Full-Time Equivalent Employment	**118.0**	1.7	116.0
Permanent Full-Time Positions	71	2.9	69

Alberta

AGRICULTURE

THE HONOURABLE ERNIE ISLEY
Minister
131 Legislature Building, 427-2137

THE HONOURABLE SHIRLEY McCLELLAN
Associate Minister
126 Legislature Building, 422-9156

H. B. McEWEN
Deputy Minister
3rd Floor, J.G. O'Donoghue Building
7000 - 113 Street, 427-2145

R. J. BOGLE
Chairman
Alberta Agricultural Research Institute
605 Legislature Annex, 427-1864

H. THORNTON
Chairman
Alberta Agricultural Development Corporation
4910 - 52 Street, Camrose, 679-1392

J. DAINES
Acting Chairman
Alberta Hail and Crop Insurance Corporation
5718 - 56 Avenue, Lacombe, 782-4661

The Ministry is responsible for the management of programs designed to develop all phases of agricultural activity, to promote the best use of Alberta resources in this area and to improve the incomes of those engaged in agriculture.

COMPARATIVE SUMMARY OF VOTED EXPENDITURE/DISBURSEMENTS

VOTE	PROGRAM/ SUPPORT SERVICE	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
1	Departmental Support Services	**11,339,918**	0.6	11,275,974	10,049,218
2	Support for Primary Production	**122,345,426**	(1.9)	124,728,927	136,275,625
3	Support for Marketing and Processing	**22,042,186**	(5.6)	23,360,857	28,728,477
4	Field Services	**29,032,891**	(8.8)	31,840,726	38,638,749
5	Planning and Development	**19,678,842**	12.4	17,509,004	12,569,273
	Department Estimates	**204,439,263**	(2.0)	208,715,488	226,261,342
6	Agricultural Development Lending Assistance	**77,682,000**	(17.6)	94,315,000	71,052,000
7	Crop Insurance Assistance	**50,153,000**	264.3	13,768,000	14,381,727
8	Agricultural Research Assistance	**1,000,000**	(50.0)	2,000,000	1,500,000
	Amount to be voted	**333,274,263**	4.5	318,798,488	313,195,069

DEPARTMENTAL SUMMARY BY OBJECT AND TYPE OF EXPENDITURE/DISBURSEMENTS*

	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates
	$	%	$
Object of Expenditure/Disbursements			
Ministers' Salaries and Benefits	**103,560**	16.1	89,230
Salaries, Wages and Employee Benefits	**70,117,897**	7.0	65,557,837
Supplies and Services	**21,297,653**	(5.7)	22,586,279
Grants	**110,813,287**	(2.2)	113,315,345
Purchase of Fixed Assets	**2,052,946**	(34.3)	3,122,377
Investments	—	(100.0)	3,990,000
Interest Charges	**500**	(50.0)	1,000
Payments to MLAs	**53,420**	—	53,420
	204,439,263	(2.0)	208,715,488
Type of Expenditure/Disbursements			
Operating — Budgetary	**190,654,287**	(1.3)	193,138,111
Capital — Budgetary	**13,784,976**	19.0	11,587,377
Capital — Non-Budgetary	—	(100.0)	3,990,000
	204,439,263	(2.0)	208,715,488

DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION*

Full-Time Equivalent Employment	**1,744.4**	(1.2)	1,766.2
Permanent Full-Time Positions	**1,295**	(0.5)	1,301

* Excludes Alberta Agricultural Development Corporation, Alberta Hail and Crop Insurance Corporation and Alberta Agricultural Research Institute.

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

Summary by Element

Reference Number	Element	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
1.0.1	Minister's Office	**278,623**	9.7	254,022	172,757
1.0.2	Associate Minister's Office	**205,432**	(3.8)	213,621	186,255
1.0.3	Deputy Minister's Office	**188,497**	4.6	180,131	167,226
1.0.4	Farmers' Advocate	**319,758**	(2.1)	326,456	290,609
1.0.5	Surface Rights Board	**1,499,569**	(2.3)	1,535,578	1,138,524
1.0.6	Finance and Administration	**2,198,758**	7.8	2,039,390	2,206,149
1.0.7	Personnel Services	**767,418**	11.0	691,525	691,263
1.0.8	Information Services	**3,045,828**	(2.8)	3,132,213	2,908,652
1.0.9	Systems Development	**2,320,407**	(3.2)	2,398,271	1,889,719
1.0.10	Research Administration	**515,628**	2.2	504,767	398,064
	Amount to be voted	**11,339,918**	0.6	11,275,974	10,049,218

Summary by Object and Type of Expenditure

Object of Expenditure			
Ministers' Salaries and Benefits	**103,560**	16.1	89,230
Salaries, Wages and Employee Benefits	**6,860,361**	7.9	6,356,647
Supplies and Services	**3,127,834**	(8.2)	3,407,558
Grants	**340,500**	(18.3)	417,000
Purchase of Fixed Assets	**907,163**	(9.7)	1,004,539
Interest Charges	**500**	(50.0)	1,000
	11,339,918	0.6	11,275,974
Type of Expenditure			
Operating	**10,432,755**	1.6	10,271,435
Capital	**907,163**	(9.7)	1,004,539
	11,339,918	0.6	11,275,974

Summary of Manpower Authorization

Full-Time Equivalent Employment	**168.2**	(1.5)	170.7
Permanent Full-Time Positions	**155**	(0.6)	156

PROGRAM: SUPPORT FOR PRIMARY PRODUCTION

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Agriculture Act.
Artificial Insemination of Domestic Animals Act.
Bee Act.
Brand Act.
Dairy Board Act.
Dairy Industry Act.
Livestock Identification and Brand Inspection Act.
Livestock and Livestock Products Act.
Livestock Diseases Act.
Meat Inspection Act.
Stray Animals Act.

OBJECTIVE OF PROGRAM:

To support and assist production by Alberta's crop and livestock industries.

PROGRAM DELIVERY MECHANISM:

Services are provided through departmental resources, contracted services and the provision of grants to agri-businesses, individuals, other government levels, and non-profit organizations.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs. It also provides funding for Central Program Support, which is responsible for administering the Farm Credit Stability program, the National Tripartite Stabilization programs, and the Farm Fertilizer Price Protection Plan.

ANIMAL PRODUCTS

Provides financial assistance, service and advice on the development and improvement of livestock production.

ANIMAL HEALTH

Provides advice and diagnostic, analytical and meat inspection services.

PLANT PRODUCTS

Provides financial assistance, advice, research and analytical services for the development, protection and improvement of crop production.

VOTE 2 — SUPPORT FOR PRIMARY PRODUCTION

Summary by Sub-Program

Reference Number	Sub-Program	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
2.1	Program Support	2,733,162	2.1	2,676,330	2,080,492
2.2	Animal Products	64,575,754	(19.4)	80,109,595	93,890,587
2.3	Animal Health	8,479,828	2.6	8,263,411	8,205,783
2.4	Plant Products	46,556,682	38.2	33,679,591	32,098,763
	Amount to be voted	122,345,426	(1.9)	124,728,927	136,275,625

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	25,765,623	4.6	24,642,982
Supplies and Services	6,898,915	(6.6)	7,388,406
Grants	89,222,368	(3.2)	92,126,349
Purchase of Fixed Assets	408,520	(21.6)	521,190
Payments to MLAs	50,000	—	50,000
	122,345,426	(1.9)	124,728,927
Type of Expenditure			
Operating	120,384,876	(2.3)	123,267,737
Capital	1,960,550	34.2	1,461,190
	122,345,426	(1.9)	124,728,927

Summary of Manpower Authorization

Full-Time Equivalent Employment	695.6	(4.1)	725.5
Permanent Full-Time Positions	426	(0.7)	429

PROGRAM: SUPPORT FOR MARKETING AND PROCESSING

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Agriculture Act.
Marketing of Agricultural Products Act.

OBJECTIVE OF PROGRAM:

To encourage marketing and further processing of Alberta's agricultural products.

PROGRAM DELIVERY MECHANISM:

Services are provided through departmental resources, contracted services and the provision of grants to, or investments in, agri-businesses and grants to non-profit organizations.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

MARKETING SERVICES

Provides financial assistance, technical support and analytical services to Alberta's agriculture and food industries.

Administers the Canada/Alberta Agricultural Processing and Marketing Agreement.

MARKET DEVELOPMENT

Develops, coordinates and implements services that maximize Alberta's sale of agricultural commodities, processed food and feed products, and technical services.

VOTE 3 — SUPPORT FOR MARKETING AND PROCESSING

Summary by Sub-Program

Reference Number	Sub-Program	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
3.1	Program Support	**570,261**	(0.9)	575,272	472,392
3.2	Marketing Services				
	Budgetary	**17,197,565**	18.1	14,560,968	21,818,121
	Non-Budgetary	—	(100.0)	3,990,000	2,550,000
3.3	Market Development	**4,274,360**	0.9	4,234,617	3,887,964
	Total Budgetary	**22,042,186**	13.8	19,370,857	26,178,477
	Total Non-Budgetary	—	(100.0)	3,990,000	2,550,000
	Amount to be voted	**22,042,186**	(5.6)	23,360,857	28,728,477

Summary by Object and Type of Expenditure/Disbursements

Object of Expenditure/Disbursements			
Salaries, Wages and Employee Benefits	**5,656,419**	5.4	5,366,980
Supplies and Services	**2,573,101**	(11.6)	2,909,182
Grants	**13,621,029**	26.0	10,812,106
Purchase of Fixed Assets	**191,637**	(32.2)	282,589
Investments	—	(100.0)	3,990,000
	22,042,186	(5.6)	23,360,857
Type of Expenditure/Disbursements			
Operating — Budgetary	**11,920,549**	(0.8)	12,013,268
Capital — Budgetary	**10,121,637**	37.6	7,357,589
Capital — Non-Budgetary	—	(100.0)	3,990,000
	22,042,186	(5.6)	23,360,857

Summary of Manpower Authorization

Full-Time Equivalent Employment	**113.8**	0.6	113.1
Permanent Full-Time Positions	**102**	—	102

PROGRAM: FIELD SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Agriculture Act.
Agricultural Societies Act.
Farm Implement Act.

OBJECTIVE OF PROGRAM:

To advise agricultural producers on farm operations, and to support farm family and rural community development.

PROGRAM DELIVERY MECHANISM:

Services provided by this program are managed through the Rural Services Division, the department's six regional offices and sixty-six district offices. Work is carried out through departmental resources, contracted services and the provision of grants to individuals, other government levels and non-profit organizations.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

REGIONAL ADVISORY SERVICES

Provides education, technical information and advice to producers, farm families and rural communities on production, husbandry and management technology and development opportunities.

RURAL SERVICES

Provides assistance, service and advice on the development and use of land, buildings, structures, machinery and farmsteads. Provides assistance and advice to Agricultural Service Boards, Agricultural Societies, Agricultural Development Committees, and 4-H clubs. Provides information and education services relating to farm safety, general agriculture and home economics.

FARM FINANCIAL MANAGEMENT SERVICES

Provided financial management advice and training to Alberta farm families.

VOTE 4 — FIELD SERVICES

Summary by Sub-Program

Reference Number	Sub-Program	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
4.1	Program Support	**273,373**	7.2	254,971	267,197
4.2	Regional Advisory Services	**17,402,486**	5.2	16,540,488	16,003,506
4.3	Rural Services	**11,357,032**	(24.5)	15,045,267	21,389,452
4.4	Farm Financial Management Services	—	—	—	978,594
	Amount to be voted	**29,032,891**	(8.8)	31,840,726	38,638,749

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**19,387,668**	6.0	18,286,899
Supplies and Services	**4,627,843**	(5.8)	4,913,189
Grants	**4,866,250**	(42.4)	8,451,750
Purchase of Fixed Assets	**151,130**	(20.0)	188,888
	29,032,891	(8.8)	31,840,726
Type of Expenditure			
Operating	**28,631,761**	(8.2)	31,201,838
Capital	**401,130**	(37.2)	638,888
	29,032,891	(8.8)	31,840,726

Summary of Manpower Authorization

Full-Time Equivalent Employment	**484.0**	(0.6)	486.9
Permanent Full-Time Positions	**418**	(0.5)	420

PROGRAM: PLANNING AND DEVELOPMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Agriculture Act.
Irrigation Act.
Soil Conservation Act.

OBJECTIVE OF PROGRAM:

To support the agricultural industry by providing basic and applied economic services, a coordinated approach to strategic planning, and programs for the conservation and development of Alberta's natural agricultural resources.

PROGRAM DELIVERY MECHANISM:

Services are provided through departmental resources, contracted services and the provision of grants to individuals, agri-businesses, non-profit organizations, and other government levels.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and general planning activities, the costs of which are not identified with individual sub-programs. Provides support to the Alberta Grain Commission.

ECONOMIC SERVICES

Provides producers, producer organizations, industry and Government with timely and pertinent market related information, statistical information and research in production economics. Provides for the development and adaptation of farm management technology (including management and financial skills training).

IRRIGATION AND RESOURCE MANAGEMENT

Provides advisory services, technical support and financial assistance to producers, producer organizations, local authorities and Government relative to the allocation, conservation and development of soil and water resources for agricultural use. Provides secretariat support to Irrigation Council.

VOTE 5 — PLANNING AND DEVELOPMENT

Summary by Sub-Program

Reference Number	Sub-Program	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
5.1	Program Support	**1,737,795**	3.6	1,676,976	1,415,544
5.2	Economic Services	**4,342,215**	(2.2)	4,439,198	3,000,116
5.3	Irrigation and Resource Management	**13,598,832**	19.4	11,392,830	8,153,613
	Amount to be voted	**19,678,842**	12.4	17,509,004	12,569,273

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**12,447,826**	14.2	10,904,329
Supplies and Services	**4,069,960**	2.6	3,967,944
Grants	**2,763,140**	83.2	1,508,140
Purchase of Fixed Assets	**394,496**	(64.9)	1,125,171
Payments to MLAs	**3,420**	—	3,420
	19,678,842	12.4	17,509,004
Type of Expenditure			
Operating	**19,284,346**	17.7	16,383,833
Capital	**394,496**	(64.9)	1,125,171
	19,678,842	12.4	17,509,004

Summary of Manpower Authorization

Full-Time Equivalent Employment	**282.8**	4.7	270.0
Permanent Full-Time Positions	**194**	—	194

ALBERTA AGRICULTURAL DEVELOPMENT CORPORATION

PROGRAM: AGRICULTURAL DEVELOPMENT LENDING ASSISTANCE

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Agricultural Development Act.
Department of Agriculture Act.

OBJECTIVE OF PROGRAM:

To provide for the operating expenses of the Corporation and to provide for interest and other incentives made by the Corporation. The Corporation's objective is to assist in improving the viability of farming and agri-business operations, by fostering the establishment, maintenance and increased productivity of family farms and by encouraging the local processing of Alberta agricultural products.

PROGRAM DELIVERY MECHANISM:

A grant is provided to the Corporation.

SERVICES PROVIDED BY PROGRAM:

Financial assistance to farmers and agri-businesses, as well as financial counselling. The Corporation's programs include:

DIRECT LENDING PROGRAMS

Beginning Farmer Loans
Direct Farm Loans
Agri-business Loans
Disaster Assistance Farm Loan Program

GUARANTEED LENDING PROGRAMS

Alberta Farm Development Loans
Specific Guaranteed Loans for Farms and Agri-business

INCENTIVE PROGRAMS

Beginning Farmer
Range and Soil Improvement
Vegetable and Potato Storage
Sheep Producers

ALBERTA AGRICULTURAL DEVELOPMENT CORPORATION

VOTE 6 — AGRICULTURAL DEVELOPMENT LENDING ASSISTANCE

Summary by Sub-Program

Reference Number	Sub-Program	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	77,682,000	(17.6)	94,315,000	71,052,000

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	—	—	—
Grants	77,682,000	(17.6)	94,315,000
Purchase of Fixed Assets	—	—	—
	77,682,000	(17.6)	94,315,000
Type of Expenditure			
Operating	77,682,000	(17.6)	94,315,000
Capital	—	—	—
	77,682,000	(17.6)	94,315,000

ALBERTA HAIL AND CROP INSURANCE CORPORATION

PROGRAM: CROP INSURANCE ASSISTANCE

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Hail and Crop Insurance Act.
Department of Agriculture Act.
Canada-Alberta Crop Insurance Agreement.

OBJECTIVE OF PROGRAM:

To provide, at reasonable premium rates, a crop insurance program for farmers which reduces the risk of income loss owing to crop loss caused by natural factors.

PROGRAM DELIVERY MECHANISM:

A grant is provided to the Corporation.

SERVICES PROVIDED BY PROGRAM:

Provides funding for Alberta's 50.0% share of that portion of the Corporation's administrative expenses owing to the crop insurance program, Alberta's 25.0% share of crop insurance premiums, and a portion of farmers' crop insurance premiums in high risk areas.

ALBERTA HAIL AND CROP INSURANCE CORPORATION

VOTE 7 — CROP INSURANCE ASSISTANCE

Summary by Sub-Program

Reference Number	Sub-Program	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	**50,153,000**	264.3	13,768,000	14,381,727

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	—	—	—
Grants	**50,153,000**	264.3	13,768,000
Purchase of Fixed Assets	—	—	—
	50,153,000	264.3	13,768,000
Type of Expenditure			
Operating	**50,153,000**	264.3	13,768,000
Capital	—	—	—
	50,153,000	264.3	13,768,000

ALBERTA AGRICULTURAL RESEARCH INSTITUTE

PROGRAM: AGRICULTURAL RESEARCH ASSISTANCE

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Alberta Agricultural Research Institute Act.
Department of Agriculture Act.

OBJECTIVE OF PROGRAM:

To provide funding for the Institute's research activities. The Institute's objectives are to participate in agricultural research policy development, to establish research priorities, to support research, to disseminate research information, and to facilitate joint research between universities, governments and private industry.

PROGRAM DELIVERY MECHANISM:

A grant is provided to the Institute.

SERVICES PROVIDED BY PROGRAM:

Provides funding to the Agricultural Research Institute in support of its research activities.

ALBERTA AGRICULTURAL RESEARCH INSTITUTE

VOTE 8 — AGRICULTURAL RESEARCH ASSISTANCE

Summary by Sub-Program

Reference Number	Sub-Program	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	1,000,000	(50.0)	2,000,000	1,500,000

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	—	—	—
Grants	1,000,000	(50.0)	2,000,000
Purchase of Fixed Assets	—	—	—
	1,000,000	(50.0)	2,000,000
Type of Expenditure			
Operating	1,000,000	(50.0)	2,000,000
Capital	—	—	—
	1,000,000	(50.0)	2,000,000

Alberta

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Deputy Attorney General
9833 - 109 Street, 427-5032

K. JOSHEE
Chairman
Alberta Gaming Commission
10365 - 97 Street, 427-9796

The Ministry provides legal services to the Government and the various Government departments and is responsible for the administration of justice and enforcement of laws within the Province.

The Alberta Gaming Commission regulates all gaming activity in the Province involving bingos, casinos, raffles and pull-tickets.

COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
1	Departmental Support Services	8,451,000	8.4	7,795,600	6,814,883
2	Court Services	61,150,000	1.9	60,015,350	60,716,997
3	Legal Services	32,247,000	7.2	30,088,760	34,614,703
4	Support for Legal Aid	15,650,000	—	15,650,000	15,650,000
5	Protection and Administration of Property Rights	25,146,191	11.0	22,660,299	23,088,528
6	Fatality Inquiries	3,941,000	6.5	3,699,920	3,458,971
7	Crimes Compensation	1,081,180	1.2	1,068,710	1,318,935
	Department Estimates	147,666,371	4.7	140,978,639	145,663,017
8	Gaming Policy and Licensing	404,000	9.7	368,360	343,324
	Amount to be voted	148,070,371	4.8	141,346,999	146,006,341

DEPARTMENTAL SUMMARY BY OBJECT AND TYPE OF EXPENDITURE*

	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates
	$	%	$
Object of Expenditure			
Minister's Salary and Benefits	**51,780**	16.1	44,615
Salaries, Wages and Employee Benefits	**103,178,981**	5.7	97,572,509
Supplies and Services	**26,115,560**	2.6	25,447,535
Grants	**17,038,910**	0.2	17,007,840
Purchase of Fixed Assets	**1,278,140**	41.2	905,140
Financial Transactions	**3,000**	200.0	1,000
	147,666,371	4.7	140,978,639
Type of Expenditure			
Operating	**146,388,231**	4.5	140,073,499
Capital	**1,278,140**	41.2	905,140
	147,666,371	4.7	140,978,639

DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION*

Full-Time Equivalent Employment	**2,466.0**	(1.1)	2,493.0
Permanent Full-Time Positions	**2,340**	(1.1)	2,367

* Excludes Alberta Gaming Commission.

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

Summary by Element

Reference Number	Element	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
1.0.1	Minister's Office	**299,000**	45.1	206,120	211,682
1.0.2	Deputy Minister's Office	**431,000**	26.6	340,550	287,094
1.0.3	Administrative Services	**2,205,000**	8.0	2,041,630	2,047,673
1.0.4	Executive Management	**453,000**	20.4	376,200	309,469
1.0.5	Personnel	**1,043,000**	5.4	989,630	1,023,527
1.0.6	Finance	**1,834,000**	3.3	1,775,280	1,712,188
1.0.7	Planning and Policy Coordination	**341,000**	(8.8)	373,830	299,776
1.0.8	Systems and Information Services	**1,437,000**	8.5	1,324,330	578,100
1.0.9	Internal Audit	**408,000**	10.9	368,030	345,374
	Amount to be voted	**8,451,000**	8.4	7,795,600	6,814,883

Summary by Object and Type of Expenditure

Object of Expenditure			
Minister's Salary and Benefits	**51,780**	16.1	44,615
Salaries, Wages and Employee Benefits	**6,892,730**	9.5	6,296,780
Supplies and Services	**1,394,990**	1.7	1,372,025
Grants	—	—	—
Purchase of Fixed Assets	**108,500**	33.7	81,180
Financial Transactions	**3,000**	200.0	1,000
	8,451,000	8.4	7,795,600
Type of Expenditure			
Operating	**8,342,500**	8.1	7,714,420
Capital	**108,500**	33.7	81,180
	8,451,000	8.4	7,795,600

Summary of Manpower Authorization

Full-Time Equivalent Employment	**179.0**	(1.6)	182.0
Permanent Full-Time Positions	**175**	—	175

PROGRAM: COURT SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

- Department of the Attorney General Act.
- Provincial Court Act.
- Court of Queen's Bench Act.
- Provincial Offences Procedure Act.
- Criminal Code (Canada).
- Judicature Act.
- Surrogate Court Act.
- Seizures Act.
- Young Offenders Act (Canada).
- Young Offenders Act (Alberta).

OBJECTIVE OF PROGRAM:

To assist in the administration of justice by providing administrative support to all levels of courts of civil and criminal jurisdiction, including the services of clerks of the court, court reporters, sheriffs, bailiffs and law libraries.

PROGRAM DELIVERY MECHANISM:

Services provided by this program are managed through a network of 24 major court locations and 76 circuit court locations. Work is carried out with departmental resources and through the retention of professional and technical expertise.

SERVICES PROVIDED BY SUB-PROGRAMS:

COURT SUPPORT SERVICES

Administrative and other activities, the costs of which are not identified with individual courts.

COURT OPERATIONS — CALGARY REGION

Provides administrative support to all levels of courts in Calgary with respect to cases pertaining to young offenders, family relations, civil matters and criminal offences, including the processing of fines and specified penalties.

COURT OPERATIONS — EDMONTON REGION

Provides administrative support to all levels of courts in Edmonton with respect to cases pertaining to young offenders, family relations, civil matters and criminal offences, including the processing of fines and specified penalties.

COURT OPERATIONS — NORTHERN REGION

Provides administrative support to all levels of courts north of the Red Deer Judicial District, other than the courts in Edmonton, with respect to cases pertaining to young offenders, family relations, civil matters and criminal offences, including the processing of fines and specified penalties.

COURT OPERATIONS — SOUTHERN REGION

Provides administrative support to all levels of courts from the Red Deer Judicial District south, other than the courts in Calgary, with respect to cases pertaining to young offenders, family relations, civil matters and criminal offences, including the processing of fines and specified penalties.

VOTE 2 — COURT SERVICES

Summary by Sub-Program

Reference Number	Sub-Program	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
2.1	Court Support Services	8,375,450	8.3	7,732,900	10,689,283
2.2	Court Operations — Calgary Region	16,634,960	1.8	16,333,460	15,838,071
2.3	Court Operations — Edmonton Region	18,002,450	1.5	17,736,970	17,279,237
2.4	Court Operations — Northern Region	10,723,210	(0.8)	10,807,540	9,879,479
2.5	Court Operations — Southern Region	7,413,930	0.1	7,404,480	7,030,927
	Amount to be voted	61,150,000	1.9	60,015,350	60,716,997

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	49,534,560	1.2	48,944,560
Supplies and Services	10,849,700	1.2	10,717,050
Grants	169,390	28.9	131,390
Purchase of Fixed Assets	596,350	168.2	222,350
	61,150,000	1.9	60,015,350
Type of Expenditure			
Operating	60,553,650	1.3	59,793,000
Capital	596,350	168.2	222,350
	61,150,000	1.9	60,015,350

Summary of Manpower Authorization

Full-Time Equivalent Employment	1,133.5	(2.5)	1,162.5
Permanent Full-Time Positions	1,065	(2.1)	1,088

PROGRAM: LEGAL SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of the Attorney General Act.
Criminal Code (Canada).
Maintenance Enforcement Act.

OBJECTIVE OF PROGRAM:

To provide legal advice, representation and direction to enforcement agencies and other departments; to administer the representation of the Crown in actions in the enforcement of the Criminal Code (Canada), and various Provincial and municipal laws, and to provide for reviews of the cases of mentally ill persons held in custody under the authority of the Criminal Code (Canada).

PROGRAM DELIVERY MECHANISM:

Services are provided by departmental resources, the retention of professional and technical expertise, and by the provision of a grant to support the Institute of Law Research and Reform.

SERVICES PROVIDED BY SUB-PROGRAMS:

LAW REFORM

Provides partial funding to the Institute of Law Research and Reform.

LEGISLATIVE COUNSEL

Prepares bills, regulations and orders in council for the Government.

CIVIL DIVISION

Provides legal advisory services to Government departments and agencies and represents the Crown in civil litigation, constitutional and energy related matters.

CRIMINAL JUSTICE DIVISION

Represents the Crown in the prosecution of all criminal and provincial offences at all levels of court; provides legal advice to Government departments and enforcement agencies; provides legal research; provides for review of persons detained in Provincial mental institutions under the authority of the Criminal Code (Canada) to determine the present state of their mental competence; provides enforcement of gaming policies.

MAINTENANCE ENFORCEMENT

Provides for enforcement of maintenance orders and the collection and disbursement of money owed as a result of maintenance orders or agreements registered with the program.

VOTE 3 — LEGAL SERVICES

Summary by Sub-Program

Reference Number	Sub-Program	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
3.1	Law Reform	303,300	1.0	300,230	300,230
3.2	Legislative Counsel	1,211,000	4.4	1,159,780	1,114,458
3.3	Civil Division	9,503,000	8.1	8,787,050	11,923,592
3.4	Criminal Justice Division	17,050,700	6.9	15,943,700	17,946,733
3.5	Maintenance Enforcement	4,179,000	7.2	3,898,000	3,329,690
	Amount to be voted	32,247,000	7.2	30,088,760	34,614,703

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	25,939,290	9.7	23,650,530
Supplies and Services	5,709,620	(2.3)	5,846,590
Grants	340,800	(2.0)	347,730
Purchase of Fixed Assets	257,290	5.5	243,910
	32,247,000	7.2	30,088,760
Type of Expenditure			
Operating	31,989,710	7.2	29,844,850
Capital	257,290	5.5	243,910
	32,247,000	7.2	30,088,760

Summary of Manpower Authorization

Full-Time Equivalent Employment	529.5	(0.2)	530.5
Permanent Full-Time Positions	523	—	523

PROGRAM: SUPPORT FOR LEGAL AID

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of the Attorney General Act.
Legal Profession Act.

OBJECTIVE OF PROGRAM:

To provide financial assistance to the Legal Aid Society for the provision of public defence assistance.

PROGRAM DELIVERY MECHANISM:

Provision of grant to Legal Aid Society.

SERVICES PROVIDED BY PROGRAM:

Provides funds for operation of legal aid plan.

VOTE 4 — SUPPORT FOR LEGAL AID

Summary by Sub-Program

Reference Number	Sub-Program	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	**15,650,000**	—	15,650,000	15,650,000

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	—	—	—
Grants	**15,650,000**	—	15,650,000
Purchase of Fixed Assets	—	—	—
	15,650,000	—	15,650,000
Type of Expenditure			
Operating	**15,650,000**	—	15,650,000
Capital	—	—	—
	15,650,000	—	15,650,000

PROGRAM: PROTECTION AND ADMINISTRATION OF PROPERTY RIGHTS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of the Attorney General Act.
Land Titles Act.
Chattel Security Registries Act.
Personal Property Security Act.
Expropriation Act.
Public Trustee Act.

OBJECTIVE OF PROGRAM:

To protect property rights by providing and maintaining systems of registration for real and personal property; to protect and administer the property of deceased persons, children and persons who are unable to do so themselves because of mental or physical disabilities; to provide a regulatory board to the public, to hear and decide disputes as to compensation arising out of expropriations initiated by the Crown through its ministers, departments and agencies and by all municipal bodies in the Province and by any other person empowered to acquire land by expropriation; to handle a variety of matters relating to expropriation procedures.

PROGRAM DELIVERY MECHANISM:

Services provided by this program are managed through 2 Public Trustee offices, 2 Land Titles offices, 2 Personal Property Registry offices and a Land Compensation Board office. Work is carried out with departmental resources and through the retention of professional and technical expertise.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROPERTY SERVICES

The Public Trustee's Office administers estates and trusts for minor beneficiaries and missing persons, deceased persons (where there is no beneficiary in Alberta), dependent adults and persons in respect of whom a certificate of incapacity has been issued. The Personal Property Registry provides registration and search services in respect of security interests on personal property. The Land Titles Office examines and registers documents relating to the ownership of patented land and provides ownership information.

LAND COMPENSATION

Resolves disputes relating to compensation for expropriation of real properties.

VOTE 5 — PROTECTION AND ADMINISTRATION OF PROPERTY RIGHTS

Summary by Sub-Program

Reference Number	Sub-Program	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
5.1	Property Services	**24,761,191**	11.1	22,277,469	22,685,818
5.2	Land Compensation	**385,000**	0.6	382,830	402,710
	Amount to be voted	25,146,191	11.0	22,660,299	23,088,528

Summary by Object and Type of Expenditure

	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates
Object of Expenditure			
Salaries, Wages and Employee Benefits	**18,354,401**	11.5	16,459,839
Supplies and Services	**6,514,220**	11.1	5,862,280
Grants	—	—	—
Purchase of Fixed Assets	**277,570**	(17.9)	338,180
	25,146,191	11.0	22,660,299
Type of Expenditure			
Operating	**24,868,621**	11.4	22,322,119
Capital	**277,570**	(17.9)	338,180
	25,146,191	11.0	22,660,299

Summary of Manpower Authorization

	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates
Full-Time Equivalent Employment	**568.0**	1.1	562.0
Permanent Full-Time Positions	**527**	(0.8)	531

PROGRAM: FATALITY INQUIRIES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of the Attorney General Act.
Fatality Inquiries Act.
Vital Statistics Act.

OBJECTIVE OF PROGRAM:

To provide a medico-legal system for notification and investigation of sudden death; to collect and record the information in a manner that will support proper death certification and disposal of remains, promptly assist the needs of next-of-kin including the settlement of the estate, and the requirements of the courts; to make available for the Fatality Review Board complete case files for its review and recommendations about holding a public inquiry; to develop a broad statistical base concerning sudden death.

PROGRAM DELIVERY MECHANISM:

Regional office and investigative facilities in Calgary and Edmonton; expertise to support a provincial network of local medical examiners, and the Fatality Review Board.

SERVICES PROVIDED BY PROGRAM:

Provide accurate, standard investigation into sudden death by use of trained professional, medical and paramedical personnel; initiate uniform public inquiry selection procedures through the Fatality Review Board; pass on recommendations made by public inquiries; provide statistics on unnatural deaths to devise approaches (including publicity) which may result in prevention of deaths; review medical certificates of death given under the Vital Statistics Act.

VOTE 6 — FATALITY INQUIRIES

Summary by Sub-Program

Reference Number	Sub-Program	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	3,941,000	6.5	3,699,920	3,458,971

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**2,369,000**	10.7	2,140,270
Supplies and Services	**1,533,570**	(0.4)	1,540,130
Grants	—	—	—
Purchase of Fixed Assets	**38,430**	96.9	19,520
	3,941,000	6.5	3,699,920
Type of Expenditure			
Operating	**3,902,570**	6.0	3,680,400
Capital	**38,430**	96.9	19,520
	3,941,000	6.5	3,699,920

Summary of Manpower Authorization

Full-Time Equivalent Employment	**53.0**	—	53.0
Permanent Full-Time Positions	**48**	—	48

CRIMES COMPENSATION BOARD

PROGRAM: CRIMES COMPENSATION

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of the Attorney General Act.
Criminal Injuries Compensation Act.

OBJECTIVE OF PROGRAM:

To provide compensation to the victims of criminal activity.

PROGRAM DELIVERY MECHANISM:

Administrative/research staff within the Crimes Compensation Board.

SERVICES PROVIDED BY PROGRAM:

Provides for reimbursement of expenses incurred by victims of crimes.

CRIMES COMPENSATION BOARD

VOTE 7 — CRIMES COMPENSATION

Summary by Sub-Program

Reference Number	Sub-Program	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	1,081,180	1.2	1,068,710	1,318,935

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	89,000	10.5	80,530
Supplies and Services	113,460	3.7	109,460
Grants	878,720	—	878,720
Purchase of Fixed Assets	—	—	—
	1,081,180	1.2	1,068,710
Type of Expenditure			
Operating	1,081,180	1.2	1,068,710
Capital	—	—	—
	1,081,180	1.2	1,068,710

Summary of Manpower Authorization

Full-Time Equivalent Employment	3.0	—	3.0
Permanent Full-Time Positions	2	—	2

ALBERTA GAMING COMMISSION

PROGRAM: GAMING POLICY AND LICENSING

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of the Attorney General Act.
Criminal Code (Canada).
Order in Council 90/89.

OBJECTIVE OF PROGRAM:

To provide policy direction, control and regulation of gaming events in the Province.

PROGRAM DELIVERY MECHANISM:

Administrative/research staff within the Alberta Gaming Commission.

SERVICES PROVIDED BY PROGRAM:

Issuance of licences for bingos, casinos, raffles and pull-tickets; resolution of appeals, and provision of public consultation and information on gaming policy.

ALBERTA GAMING COMMISSION

VOTE 8 — GAMING POLICY AND LICENSING

Summary by Sub-Program

Reference Number	Sub-Program	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	404,000	9.7	368,360	343,324

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	275,000	16.1	236,910
Supplies and Services	116,000	(2.1)	118,500
Grants	—	—	—
Purchase of Fixed Assets	13,000	0.4	12,950
	404,000	9.7	368,360
Type of Expenditure			
Operating	391,000	10.0	355,410
Capital	13,000	0.4	12,950
	404,000	9.7	368,360

Summary of Manpower Authorization

Full-Time Equivalent Employment	6.0	—	6.0
Permanent Full-Time Positions	6	—	6

Alberta

CAREER DEVELOPMENT AND EMPLOYMENT

THE HONOURABLE NORM WEISS
Minister
404 Legislature Building, 427-0358

AL CRAIG
Deputy Minister
7th Floor, City Centre, 427-3659

The Ministry is responsible for the establishment, operation, administration and coordination of Government programs to ensure that Albertans, according to individual capabilities, have the opportunity to prepare for and take part in productive employment.

COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
1	Departmental Support Services	9,564,326	6.3	8,997,381	8,606,573
2	Skills Development	104,441,648	(4.7)	109,546,731	89,877,471
3	Employment and Immigration Services	49,036,322	(20.7)	61,810,185	75,657,383
	Amount to be voted	163,042,296	(9.6)	180,354,297	174,141,427

DEPARTMENTAL SUMMARY BY OBJECT AND TYPE OF EXPENDITURE

	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates
	$	%	$
Object of Expenditure			
Minister's Salary and Benefits	**51,780**	16.1	44,615
Salaries, Wages and Employee Benefits	**48,321,678**	(5.7)	51,252,678
Supplies and Services	**29,509,663**	(2.8)	30,346,864
Grants	**84,069,382**	(14.4)	98,174,047
Purchase of Fixed Assets	**1,089,793**	103.3	536,093
	163,042,296	(9.6)	180,354,297
Type of Expenditure			
Operating	**161,952,503**	(9.9)	179,818,204
Capital	**1,089,793**	103.3	536,093
	163,042,296	(9.6)	180,354,297

DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION

Full-Time Equivalent Employment	**804.0**	(1.3)	815.0
Permanent Full-Time Positions	**461**	—	461

CAREER DEVELOPMENT AND EMPLOYMENT—*Continued*

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

Summary by Element

Reference Number	Element	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
1.0.1	Minister's Office	**219,551**	5.7	207,615	236,133
1.0.2	Minister's Committees	**30,000**	—	30,000	5,110
1.0.3	Deputy Minister's Office	**280,455**	3.8	270,099	253,441
1.0.4	Finance and Administrative Services	**4,974,126**	12.4	4,427,169	4,386,101
1.0.5	Planning and Research	**1,670,183**	2.7	1,626,349	1,597,788
1.0.6	Policy and Program Development Support	**504,289**	(3.4)	522,050	465,206
1.0.7	Field Services Support	**1,885,722**	(1.5)	1,914,099	1,662,794
	Amount to be voted	**9,564,326**	6.3	8,997,381	8,606,573

Summary by Object and Type of Expenditure

Object of Expenditure			
Minister's Salary and Benefits	**51,780**	16.1	44,615
Salaries, Wages and Employee Benefits	**6,267,540**	7.9	5,808,010
Supplies and Services	**2,891,963**	(1.3)	2,930,963
Grants	—	—	—
Purchase of Fixed Assets	**353,043**	65.1	213,793
	9,564,326	6.3	8,997,381
Type of Expenditure			
Operating	**9,211,283**	4.9	8,783,588
Capital	**353,043**	65.1	213,793
	9,564,326	6.3	8,997,381

Summary of Manpower Authorization

Full-Time Equivalent Employment	**165.5**	(0.9)	167.0
Permanent Full-Time Positions	**112**	—	112

PROGRAM: SKILLS DEVELOPMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Career Development and Employment Act.
Manpower Development Act.

OBJECTIVE OF PROGRAM:

To promote skills development of adult Albertans through information services, counselling, on-the-job training and classroom training.

PROGRAM DELIVERY MECHANISM:

Staff located in head office, three regional and twelve area offices provide consultation, information and financial assistance to individuals and employers. Outreach services are provided to communities that do not have an office.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

APPRENTICESHIP AND TRADE CERTIFICATION

Administers the training, certification and upgrading of apprentices and tradespersons under industry-established standards in designated trades. At industry's request, Government designates those trades in which apprenticeship and certification programs are required.

JOB-READINESS TRAINING

Prepares, for employment, individuals who are generally unable to obtain or retain employment without assistance. Provides classroom training, counselling and financial assistance to eligible students to support participation in specific vocational programs. Coordinates and operates short-term vocational training and job preparation programs for adults.

FEDERAL TRAINING PURCHASES

Provides the initial financial support for short-term vocational training courses initiated by the federal government in accordance with federal-provincial agreements.

EMPLOYER-BASED TRAINING

Promotes the skill development of Alberta's workforce through on-the-job training by providing employers with human resource planning, consulting services and financial assistance.

OPPORTUNITY CORPS

Prepares, trains and assists individuals in developing the skills required to move from a condition of dependence upon Government to a condition of economic and social self-sufficiency. Most participants are northern Alberta residents who lack sufficient skills either to gain employment or to enter more formal training programs.

CAREER INFORMATION AND COUNSELLING

Provides labour market information, career counselling, referral and advisory service to individuals, organizations and businesses.

CAREER DEVELOPMENT AND EMPLOYMENT—*Continued*

VOTE 2 — SKILLS DEVELOPMENT

Summary by Sub-Program

Reference Number	Sub-Program	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
2.1	Program Support	**820,128**	23.6	663,488	585,251
2.2	Apprenticeship and Trade Certification	**12,352,831**	4.8	11,791,759	7,855,872
2.3	Job-Readiness Training	**36,383,202**	(4.8)	38,221,843	29,972,233
2.4	Federal Training Purchases	**13,345,753**	(1.8)	13,590,753	12,994,640
2.5	Employer-Based Training	**30,750,412**	(11.0)	34,557,054	29,110,557
2.6	Opportunity Corps	**5,549,298**	1.1	5,489,737	4,559,030
2.7	Career Information and Counselling	**5,240,024**	0.2	5,232,097	4,799,888
	Amount to be voted	**104,441,648**	(4.7)	109,546,731	89,877,471

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**25,625,854**	2.4	25,015,021
Supplies and Services	**24,810,882**	(2.4)	25,409,083
Grants	**53,349,162**	(9.3)	58,818,827
Purchase of Fixed Assets	**655,750**	115.8	303,800
	104,441,648	(4.7)	109,546,731
Type of Expenditure			
Operating	**103,785,898**	(5.0)	109,242,931
Capital	**655,750**	115.8	303,800
	104,441,648	(4.7)	109,546,731

Summary of Manpower Authorization

Full-Time Equivalent Employment	**553.5**	(2.0)	565.0
Permanent Full-Time Positions	**324**	(0.6)	326

PROGRAM: EMPLOYMENT AND IMMIGRATION SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Career Development and Employment Act.
Manpower Development Act.

OBJECTIVE OF PROGRAM:

To create employment opportunities for Albertans; to administer provincial responsibilities under the Canada/Alberta Immigration Agreement; and to provide settlement and language training assistance to newcomers.

PROGRAM DELIVERY MECHANISM:

Through headquarters in Edmonton and a regional office network, the department provides consultation, information and financial assistance to businesses, non-profit organizations, agencies, municipalities, and other provincial departments. In addition, the department participates in Alberta's foreign offices by providing labour market information and immigration consultation.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

EMPLOYMENT AND AGENCY SUPPORT

Provides financial assistance on a contractual basis to both public and private sector employers for employment-related initiatives; provides financial support to non-profit community agencies who provide employment counselling and placement services to Albertans faced with employment barriers.

IMMIGRATION AND SETTLEMENT SERVICES

Represents Alberta's interests in immigration by participating in federal/provincial negotiations, assisting employers in recruiting skilled workers, and providing application assessment and promotion for entrepreneurial, investor and self-employed candidates. Newcomers such as refugees are assisted in their settlement through grants to private agencies, development and distribution of information, and consultation services with agencies and other Government departments.

CAREER DEVELOPMENT AND EMPLOYMENT—*Continued*

VOTE 3 — EMPLOYMENT AND IMMIGRATION SERVICES

Summary by Sub-Program

Reference Number	Sub-Program	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
3.1	Program Support	**360,611**	18.4	304,492	247,348
3.2	Employment and Agency Support	**43,510,803**	(22.7)	56,274,312	72,491,251
3.3	Immigration and Settlement Services	**5,164,908**	(1.3)	5,231,381	2,918,784
	Amount to be voted	**49,036,322**	(20.7)	61,810,185	75,657,383

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**16,428,284**	(19.6)	20,429,647
Supplies and Services	**1,806,818**	(10.0)	2,006,818
Grants	**30,720,220**	(21.9)	39,355,220
Purchase of Fixed Assets	**81,000**	337.8	18,500
	49,036,322	(20.7)	61,810,185
Type of Expenditure			
Operating	**48,955,322**	(20.8)	61,791,685
Capital	**81,000**	337.8	18,500
	49,036,322	(20.7)	61,810,185

Summary of Manpower Authorization

Full-Time Equivalent Employment	**85.0**	2.4	83.0
Permanent Full-Time Positions	**25**	8.7	23

Alberta
CONSUMER AND
CORPORATE AFFAIRS

THE HONOURABLE DENNIS L. ANDERSON
Minister
229 Legislature Building, 427-2305

R. J. C. FORD
Deputy Minister
22nd Floor, 10025 Jasper Avenue, 427-4095

The Ministry is responsible for the development and management of programs designed to advise consumers of their rights and responsibilities, and foster the orderly development of business activity in a marketplace assured of fair standards of commercial endeavour.

COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	**1990-91 Estimates**	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
1	Departmental Support Services	**3,656,420**	4.2	3,509,540	3,393,085
2	Consumer Services	**5,875,890**	4.2	5,639,850	5,060,190
3	Consumer Standards	**5,680,550**	8.0	5,259,111	3,677,567
4	Regulation of Securities Markets	**4,833,910**	(0.1)	4,839,555	4,097,820
	Amount to be voted	**20,046,770**	4.1	19,248,056	16,228,662

DEPARTMENTAL SUMMARY BY OBJECT AND TYPE OF EXPENDITURE

	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates
	$	%	$
Object of Expenditure			
Minister's Salary and Benefits	**51,780**	16.1	44,615
Salaries, Wages and Employee Benefits	**13,247,575**	4.3	12,704,951
Supplies and Services	**6,418,190**	4.2	6,161,290
Grants	**40,000**	—	40,000
Purchase of Fixed Assets	**289,225**	(2.7)	297,200
	20,046,770	4.1	19,248,056
Type of Expenditure			
Operating	**19,757,545**	4.3	18,950,856
Capital	**289,225**	(2.7)	297,200
	20,046,770	4.1	19,248,056

DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION

Full-Time Equivalent Employment	**361.8**	1.4	356.8
Permanent Full-Time Positions	**341**	—	341

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

Summary by Element

Reference Number	Element	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
1.0.1	Minister's Office	243,105	4.8	231,910	257,738
1.0.2	Deputy Minister's Office	545,190	(3.0)	562,160	741,399
1.0.3	Financial Services	284,070	5.6	268,940	276,735
1.0.4	Personnel Services	207,660	5.1	197,560	213,925
1.0.5	Administrative Services	1,018,735	5.5	965,900	965,905
1.0.6	Data Processing	1,357,660	5.8	1,283,070	937,383
	Amount to be voted	3,656,420	4.2	3,509,540	3,393,085

Summary by Object and Type of Expenditure

Object of Expenditure			
Minister's Salary and Benefits	51,780	16.1	44,615
Salaries, Wages and Employee Benefits	1,719,645	4.9	1,639,265
Supplies and Services	1,694,995	3.6	1,635,660
Grants	40,000	—	40,000
Purchase of Fixed Assets	150,000	—	150,000
	3,656,420	4.2	3,509,540
Type of Expenditure			
Operating	3,506,420	4.4	3,359,540
Capital	150,000	—	150,000
	3,656,420	4.2	3,509,540

Summary of Manpower Authorization

Full-Time Equivalent Employment	51.0	4.1	49.0
Permanent Full-Time Positions	47	2.1	46

PROGRAM: CONSUMER SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Consumer and Corporate Affairs Act.

OBJECTIVE OF PROGRAM:

To foster equity in the consumer market between buyers and sellers.

PROGRAM DELIVERY MECHANISM:

Through a regionalized concept, with ten office locations throughout the Province, provides a wide range of consumer and business services by informing, educating, mediating, counselling, setting standards, applying standards, and enforcing legislation.

SERVICES PROVIDED BY PROGRAM:

Disseminates information to consumers and business regarding their rights and responsibilities; fosters equity in the marketplace through the provision of educational opportunities in cooperation with educational institutions and community groups; mediates disputes between consumers and business arising out of a wide range of transactions; sets standards by licensing and bonding specific business operations; enforces legislation to ensure acceptable standards of ethics in the retailing of goods and services, in the sale of insurance and real estate, in the provision of Family Financial Counselling Services, and in the granting of credit.

VOTE 2 — CONSUMER SERVICES

Summary by Sub-Program

Reference Number	Sub-Program	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	**5,875,890**	4.2	5,639,850	5,060,190

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**4,898,300**	4.7	4,677,950
Supplies and Services	**968,365**	1.6	952,700
Grants	—	—	—
Purchase of Fixed Assets	**9,225**	0.3	9,200
	5,875,890	4.2	5,639,850
Type of Expenditure			
Operating	**5,866,665**	4.2	5,630,650
Capital	**9,225**	0.3	9,200
	5,875,890	4.2	5,639,850

Summary of Manpower Authorization

Full-Time Equivalent Employment	**128.5**	1.6	126.5
Permanent Full-Time Positions	**120**	—	120

PROGRAM: CONSUMER STANDARDS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Consumer and Corporate Affairs Act.
Business Corporations Act.
Collection Practices Act.
Condominium Property Act.
Cooperative Associations Act.
Credit Transactions Act.
Debtors' Assistance Act.
Insurance Act.
Landlord and Tenant Act.
Licensing of Trades and Businesses Act.
Partnership Act.
Professional and Occupational Associations Registration Act.
Real Estate Agents' Licensing Act.
Unfair Trade Practices Act.

OBJECTIVE OF PROGRAM:

To develop programs and policies which will facilitate a fair marketplace which balances consumer and industry needs.

PROGRAM DELIVERY MECHANISM:

Through monitoring of marketplace practices, and in consultation with regional offices of the department and business, consumer and volunteer organizations, promotes the development of suitable industry standards. Where appropriate, supports the delegation of authority to responsible industry groups. Registers and licenses certain businesses, and develops policies and programs to encourage a fair and honest marketplace.

SERVICES PROVIDED BY PROGRAM:

Registration of corporations, partnerships, trade names and societies; licensing of certain businesses; support to the development of cooperatives and volunteer agencies; administration of the Insurance Act; regulation of business practices and conduct in the real estate industry; provision of programs which assist financial consumers in dealing with a complex financial marketplace; development of education and counselling services for those with financial problems; consultation with industry groups regarding high business standards, qualifications and education of employees, and consumer relations; encouragement and enforcement of fair trade practices; development of mediation mechanisms for consumer/industry disputes; encouragement of plain language initiatives in advertising and contracts; keeping in touch with emerging trends in the marketplace, and developing policies and programs which are contemporary and relevant.

CONSUMER AND CORPORATE AFFAIRS—*Continued*

VOTE 3 — CONSUMER STANDARDS

Summary by Sub-Program

Reference Number	Sub-Program	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	**5,680,550**	8.0	5,259,111	3,677,567

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**3,457,940**	6.5	3,246,401
Supplies and Services	**2,210,610**	10.5	2,000,710
Grants	—	—	—
Purchase of Fixed Assets	**12,000**	—	12,000
	5,680,550	8.0	5,259,111
Type of Expenditure			
Operating	**5,668,550**	8.0	5,247,111
Capital	**12,000**	—	12,000
	5,680,550	8.0	5,259,111

Summary of Manpower Authorization

Full-Time Equivalent Employment	**107.3**	1.9	105.3
Permanent Full-Time Positions	**99**	—	99

ALBERTA SECURITIES COMMISSION

PROGRAM: REGULATION OF SECURITIES MARKETS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Securities Act.
Franchises Act.
Deposits Regulation Act.

OBJECTIVE OF PROGRAM:

To ensure that investors in securities and franchises receive full, true and plain disclosure of all elements which are material to the value of the investment so that investors can make reasoned investment decisions.

PROGRAM DELIVERY MECHANISM:

Review and assessment of prospectuses and other documents offering securities; continued monitoring of affairs of security issuers; registration of security and franchise sales companies and sales personnel, together with monitoring of their educational and financial background and their investment ethics.

SERVICES PROVIDED BY SUB-PROGRAMS:

SECURITIES COMMISSION BOARD

Conducts administrative hearings and acts as an appeal body for decisions of the Securities Commission Agency; establishes public policy and develops legislative and regulation changes for the Securities Act and the Franchises Act; provides the public with the necessary information to make informed investment decisions; provides support and policy analysis and advice to the Securities Commission Agency.

SECURITIES COMMISSION AGENCY

Provides detailed information about securities and franchises and the management of the companies issuing them; provides timely disclosure of information relating to the general affair of securities and franchises issues; investigates complaints regarding deviation from the requirements of the Securities and Franchises acts and advances appropriate cases to the Securities Commission Board for administrative hearings or the laying of charges.

CONSUMER AND CORPORATE AFFAIRS—*Continued*

ALBERTA SECURITIES COMMISSION

VOTE 4 — REGULATION OF SECURITIES MARKETS

Summary by Sub-Program

Reference Number	Sub-Program	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
4.1	Securities Commission Board	**1,055,500**	(1.1)	1,067,520	1,042,163
4.2	Securities Commission Agency	**3,778,410**	0.2	3,772,035	3,055,657
	Amount to be voted	**4,833,910**	(0.1)	4,839,555	4,097,820

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**3,171,690**	1.0	3,141,335
Supplies and Services	**1,544,220**	(1.8)	1,572,220
Grants	—	—	—
Purchase of Fixed Assets	**118,000**	(6.3)	126,000
	4,833,910	(0.1)	4,839,555
Type of Expenditure			
Operating	**4,715,910**	- -	4,713,555
Capital	**118,000**	(6.3)	126,000
	4,833,910	(0.1)	4,839,555

Summary of Manpower Authorization

Full-Time Equivalent Employment	**75.0**	(1.3)	76.0
Permanent Full-Time Positions	**75**	(1.3)	76

Alberta
CULTURE AND MULTICULTURALISM

THE HONOURABLE DOUG MAIN
Minister
418 Legislature Building, 427-4928

J. S. O'NEILL
Deputy Minister
14th Floor, C.N. Tower, 427-2921

The Ministry is responsible for the development and support of cultural and multicultural programs and services, and the restoration and conservation of historical resources.

COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
1	Departmental Support Services	2,412,917	(0.5)	2,424,379	2,311,559
2	Cultural Development	21,376,488	1.8	21,008,215	22,369,752
3	Historical Resources Development	22,856,222	0.5	22,752,337	20,288,611
4	Heritage Development	1,381,837	2.7	1,346,069	1,498,113
	Amount to be voted	**48,027,464**	1.0	47,531,000	46,468,035

DEPARTMENTAL SUMMARY BY OBJECT AND TYPE OF EXPENDITURE*

	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates
	$	%	$
Object of Expenditure			
Minister's Salary and Benefits	**51,780**	16.1	44,615
Salaries, Wages and Employee Benefits	**18,983,633**	5.7	17,958,797
Supplies and Services	**8,186,787**	(11.0)	9,200,536
Grants	**20,437,652**	3.0	19,844,364
Purchase of Fixed Assets	**351,612**	(24.7)	466,688
Payments to MLAs	**16,000**	—	16,000
	48,027,464	1.0	47,531,000
Type of Expenditure			
Operating	**47,253,286**	3.8	45,509,860
Capital	**774,178**	(61.7)	2,021,140
	48,027,464	1.0	47,531,000

DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION*

Full-Time Equivalent Employment	**479.5**	(0.1)	480.0
Permanent Full-Time Positions	**402**	(1.7)	409

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* Excludes net statutory budgetary expenditure and manpower.

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

Summary by Element

Reference Number	Element	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
1.0.1	Minister's Office	**269,377**	9.4	246,208	243,506
1.0.2	Deputy Minister's Office	**250,655**	6.9	234,506	229,932
1.0.3	Financial Services and Management	**817,829**	1.7	803,839	697,315
1.0.4	Personnel	**284,125**	5.1	270,310	265,186
1.0.5	Communications	**175,814**	1.1	173,912	176,813
1.0.6	Financial Planning	**137,403**	(9.7)	152,096	146,952
1.0.7	Systems and Information Services	**375,655**	(14.9)	441,449	446,717
1.0.8	Award Programs	**102,059**	—	102,059	105,138
	Amount to be voted	**2,412,917**	(0.5)	2,424,379	2,311,559

Summary by Object and Type of Expenditure

Object of Expenditure			
Minister's Salary and Benefits	**51,780**	16.1	44,615
Salaries, Wages and Employee Benefits	**1,710,943**	(1.1)	1,729,637
Supplies and Services	**640,694**	(1.1)	648,127
Grants	—	—	—
Purchase of Fixed Assets	**9,500**	375.0	2,000
	2,412,917	(0.5)	2,424,379
Type of Expenditure			
Operating	**2,403,417**	(0.8)	2,422,379
Capital	**9,500**	375.0	2,000
	2,412,917	(0.5)	2,424,379

Summary of Manpower Authorization

Full-Time Equivalent Employment	**45.0**	(5.3)	47.5
Permanent Full-Time Positions	**44**	(4.3)	46

PROGRAM: CULTURAL DEVELOPMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Culture and Multiculturalism Act.
Libraries Act.
Amusements Act.

OBJECTIVE OF PROGRAM:

To promote, encourage and coordinate orderly cultural development.

PROGRAM DELIVERY MECHANISM:

Financial assistance; consultative services; provincial and regional exhibitions, workshops, competitions and demonstrations; extension services; training programs in the arts; arts-related publications; book and magazine publishing; national and international cultural exchanges; advisory councils; efficient library services throughout the Province; the Northern and Southern Alberta Jubilee Auditoria, and the Board of Censors.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, including field services, the costs of which are not identified with individual sub-programs.

VISUAL ARTS

Provides financial assistance; conducts leadership courses and provides training for individual artists/craftsmen; conducts exhibitions and exposure programs; provides consultative and information services; encouraging and assisting the development of visual arts. Publishes the Visual Arts Newsletter five times a year. Provides assistance to the Alberta Art Foundation.

PERFORMING ARTS

Encourages and assists in developing the performing arts of dance, drama, and music. Public programs fall generally into the following categories: education, touring, financial assistance, special programs and consultative services. Publishes educational brochures and pamphlets.

FILM AND LITERARY ARTS

Provides consultative services and financial assistance to individuals and institutions. Offers workshops, correspondence courses, awards and competitions to promote and encourage development of literary arts. Publishes a bi-monthly newsletter, the Alberta Authors Bulletin, and other educational brochures and pamphlets.

LIBRARY SERVICES

Promotes and develops public library service and cooperative library systems. Provides financial assistance, consultative services and education programs, bibliographic services and an inter-library loan system; cooperates with provincial, national and international agencies in the creation of library networks for sharing of resources; provides talking books, large print books, and materials in other languages.

CULTURAL FACILITIES

Provides facilities for local and provincial productions, national and international touring programs, conventions and seminars through the Northern and Southern Alberta Jubilee Auditoria.

FILM CENSORSHIP

Examines all films to be exhibited in Alberta (except those exempted from censorship); approves or disapproves of same; determines classification category for approved films; specifies additional information or warnings to be included with advertisements. Issues licences and permits.

CULTURE AND MULTICULTURALISM—*Continued*

VOTE 2 — CULTURAL DEVELOPMENT

Summary by Sub-Program

Reference Number	Sub-Program	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
2.1	Program Support	651,095	(20.4)	817,604	796,524
2.2	Visual Arts	1,262,483	(2.5)	1,294,633	1,238,109
2.3	Performing Arts	3,975,865	(0.8)	4,007,979	5,608,827
2.4	Film and Literary Arts	828,043	1.6	815,313	876,000
2.5	Library Services	13,113,115	4.3	12,572,045	12,469,482
2.6	Cultural Facilities	1,324,516	3.2	1,283,836	1,181,563
2.7	Film Censorship	221,371	2.1	216,805	199,247
	Amount to be voted	21,376,488	1.8	21,008,215	22,369,752

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	4,482,063	(1.9)	4,568,783
Supplies and Services	1,606,042	(2.0)	1,639,097
Grants	15,113,513	3.3	14,627,465
Purchase of Fixed Assets	174,870	1.2	172,870
	21,376,488	1.8	21,008,215
Type of Expenditure			
Operating	21,201,618	1.8	20,835,345
Capital	174,870	1.2	172,870
	21,376,488	1.8	21,008,215

Summary of Manpower Authorization

Full-Time Equivalent Employment	108.0	(6.1)	115.0
Permanent Full-Time Positions	105	(6.3)	112

PROGRAM: HISTORICAL RESOURCES DEVELOPMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Culture and Multiculturalism Act.
Historical Resources Act.
Glenbow-Alberta Institute Act.
Government House Act.

OBJECTIVE OF PROGRAM:

To coordinate and facilitate the orderly development, preservation, study, interpretation, and promotion of public appreciation of Alberta's human and natural historical resources.

PROGRAM DELIVERY MECHANISM:

Inventory of and research on historical resources; collection and preservation of historical specimens; protection of provincially significant historic sites and localities through cooperation with land management agencies; financial assistance to organizations with compatible aims; public programs to identify and interpret historic monuments, sites and trails; planning, development and operation of direct-access public facilities to display and interpret historical materials, including but not confined to the Provincial Museum of Alberta, the Tyrrell Museum of Palaeontology, the Provincial Archives of Alberta, the Strathcona Science Centre, the Ukrainian Cultural Heritage Village, and operating historic sites such as Rutherford House, Fort Victoria, Stephansson House, St. Charles Mission at Dunvegan, Cochrane Ranch, Leitch Collieries, Fort McMurray Oil Sands Interpretive Centre, Head-Smashed-In Buffalo Jump, Reynolds-Alberta Museum, and Remington-Alberta Carriage Centre.

SERVICES PROVIDED BY SUB-PROGRAMS:

MANAGEMENT AND OPERATIONS

Manages, maintains and operates historical facilities and displays for public use; undertakes research and develops specimen collections; protects and preserves real and moveable historical property and resources; maintains Government historical records; implements information and educational projects to provide the public with information on human and natural history; provides consultative services to the public and Government agencies regarding historical projects and concerns.

HISTORICAL FACILITY DEVELOPMENT

Designs and develops plans for major historical displays and facilities used in public programming; manages capital development projects concerned with display production in new or renovated historical facilities; restores and reconstructs historical buildings; develops specialized facilities for historical programs.

FINANCIAL ASSISTANCE FOR HERITAGE PRESERVATION

Provides financial assistance to aid individuals and groups in the operation of local public museums; operation of the Glenbow-Alberta Museum; maintenance of Government House; assistance to The Dinosaur Project: China — Canada — Alberta Ex Terra.

VOTE 3 — HISTORICAL RESOURCES DEVELOPMENT

Summary by Sub-Program

Reference Number	Sub-Program	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
3.1	Management and Operations	17,194,272	5.0	16,382,737	14,347,359
3.2	Historical Facility Development	383,866	(68.1)	1,203,366	375,355
3.3	Financial Assistance for Heritage Preservation	5,278,084	2.2	5,166,234	5,565,897
	Amount to be voted	22,856,222	0.5	22,752,337	20,288,611

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	11,846,781	8.7	10,895,206
Supplies and Services	5,597,060	(12.8)	6,417,414
Grants	5,274,139	2.1	5,166,899
Purchase of Fixed Assets	137,242	(49.5)	271,818
Payments to MLAs	1,000	—	1,000
	22,856,222	0.5	22,752,337
Type of Expenditure			
Operating	22,296,414	6.5	20,926,067
Capital	559,808	(69.3)	1,826,270
	22,856,222	0.5	22,752,337

Summary of Manpower Authorization

Full-Time Equivalent Employment	302.5	1.3	298.5
Permanent Full-Time Positions	234	0.9	232

PROGRAM: HERITAGE DEVELOPMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Culture and Multiculturalism Act.
Alberta Cultural Heritage Act.

OBJECTIVE OF PROGRAM:

To recognize, endorse, preserve and enhance cultural heritage.

PROGRAM DELIVERY MECHANISM:

Administration and coordination of the Alberta Multicultural Commission Board including policy development on multiculturalism; administration and delivery of programs and services of the Alberta Multicultural Commission (the Commission).

SERVICES PROVIDED BY SUB-PROGRAMS:

MULTICULTURAL COMMISSION BOARD

Provides administrative support to the Commission and the members in the development of multiculturalism policies.

PROGRAM ADMINISTRATION

Provides administrative support and delivery of the Commission programs and services including provision of consultative services and financial assistance to ethno-cultural groups, community groups, and ancestral languages within a Canadian context; cultural awareness and media skills; information centre and central registry for ethno-cultural groups and activities; liaison with public agencies and Government departments; training through the Institute of Multicultural Resource Development.

MULTICULTURAL GRANTS

Provides financial assistance to ethno-cultural groups.

VOTE 4 — HERITAGE DEVELOPMENT

Summary by Sub-Program

Reference Number	Sub-Program	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
4.1	Multicultural Commission Board	**140,275**	(45.9)	259,330	230,030
4.2	Program Administration	**1,191,562**	14.9	1,036,739	969,813
4.3	Multicultural Grants	**50,000**	—	50,000	298,270
	Amount to be voted	**1,381,837**	2.7	1,346,069	1,498,113

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**943,846**	23.4	765,171
Supplies and Services	**342,991**	(30.8)	495,898
Grants	**50,000**	—	50,000
Purchase of Fixed Assets	**30,000**	50.0	20,000
Payments to MLAs	**15,000**	—	15,000
	1,381,837	2.7	1,346,069
Type of Expenditure			
Operating	**1,351,837**	1.9	1,326,069
Capital	**30,000**	50.0	20,000
	1,381,837	2.7	1,346,069

Summary of Manpower Authorization

Full-Time Equivalent Employment	**24.0**	26.3	19.0
Permanent Full-Time Positions	**19**	—	19

CULTURE AND MULTICULTURALISM REVOLVING FUND

Culture and Multiculturalism has authority under the Department of Culture and Multiculturalism Act to provide for the operation of facilities required for certain programs implemented by the Cultural Development Division. The revolving fund also operates certain activities for branches under the Historical Resources Division of the Department of Culture and Multiculturalism.

REVOLVING FUND OPERATIONS:

(a) Operation of liquor bars, commissaries and front-of-house services at the Northern and Southern Alberta Jubilee Auditoria.

(b) Provincial Museum Bookshop.

(c) General administration.

Summary of Manpower Authorization

	1990-91 Estimates	% Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates
Full-Time Equivalent Employment	**28.0**	—	28.0
Permanent Full-Time Positions	**8**	—	8

CULTURE AND MULTICULTURALISM REVOLVING FUND

	1990-91 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
	$	$	$
REVENUE:			
Northern Alberta Jubilee Auditorium	**431,000**	290,000	351,606
Southern Alberta Jubilee Auditorium	**471,000**	290,000	295,341
Provincial Museum Bookshop	**225,000**	220,000	200,931
Total Revenue	**1,127,000**	800,000	847,878
EXPENDITURE:			
Northern Alberta Jubilee Auditorium	**365,000**	227,000	249,488
Southern Alberta Jubilee Auditorium	**401,000**	215,000	233,169
Provincial Museum Bookshop	**220,000**	215,000	193,514
General Administration	**92,000**	83,000	90,450
Total Expenditure	**1,078,000**	740,000	766,621
NET PROFIT (LOSS) FOR THE YEAR	**49,000**	60,000	81,257
SURPLUS (DEFICIT) AT BEGINNING OF YEAR	**38,000**	101,000	46,812
SURPLUS REPAID TO GENERAL REVENUE FUND	**(38,000)**	(101,000)	(46,812)
SURPLUS (DEFICIT) AT END OF YEAR	**49,000**	60,000	81,257

NET STATUTORY BUDGETARY EXPENDITURE

	1990-91 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
Net Loss (Profit) for the Year	**(49,000)**	(60,000)	(81,257)
Non-Cash Charges	**(3,400)**	(2,000)	(4,927)
Increase (Decrease) in Assets Charged to Expenditure on Consolidation	**15,000**	3,000	8,950
Surplus Repaid to General Revenue Fund	**38,000**	101,000	46,812
Net Statutory Budgetary Expenditure	**600**	42,000	(30,422)
Functions Transferred from (to) Voted Programs	**—**	165,000	250,142
Comparable Net Statutory Budgetary Expenditure	**600**	207,000	219,720
Operating	**(9,400)**	204,000	219,720
Capital	**10,000**	3,000	—

Alberta
ECONOMIC DEVELOPMENT
AND TRADE

THE HONOURABLE PETER ELZINGA
Minister
324 Legislature Building, 427-2134

RONALD H. BLAKE
Acting Deputy Minister
12th Floor, Sterling Place, 427-0662

J. C. DONALD
Chairman
Alberta Opportunity Company
Suite 236, Riverside Office Plaza
4919 - 59 Street, Red Deer, 343-1515

The Ministry is responsible for the implementation of the economic strategy of the Government of Alberta.

COMPARATIVE SUMMARY OF VOTED EXPENDITURE/DISBURSEMENTS

VOTE	PROGRAM/ SUPPORT SERVICE	**1990-91 Estimates**	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
1	Departmental Support Services	**3,651,448**	(2.0)	3,726,531	3,401,983
2	Business and Trade Development	**26,003,327**	(1.1)	26,279,710	24,558,673
3	Financing — Economic Development Projects	**6,824,404**	(56.8)	15,800,878	20,763,274
4	International Assistance	**2,142,198**	0.5	2,131,972	3,476,267
5	Support for Economic Diversification Initiatives	—	—	—	1,950,000
6	Small Business Interest Shielding Assistance	**5,629,623**	(78.3)	25,949,160	30,609
	Department Estimates	**44,251,000**	(40.1)	73,888,251	54,180,806
7	Financial Assistance to Alberta Opportunity Company	**44,450,000**	1.0	44,000,000	11,869,004
	Amount to be voted	**88,701,000**	(24.8)	117,888,251	66,049,810

DEPARTMENTAL SUMMARY BY OBJECT AND TYPE OF EXPENDITURE/DISBURSEMENTS*

	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates
	$	%	$
Object of Expenditure/Disbursements			
Minister's Salary and Benefits	**51,780**	16.1	44,615
Salaries, Wages and Employee Benefits	**14,485,117**	—	14,485,117
Supplies and Services	**11,208,062**	0.9	11,109,269
Grants	**11,231,171**	(66.4)	33,390,132
Purchase of Fixed Assets	**527,870**	19.7	441,118
Investments	**3,191,000**	(41.1)	5,418,000
Loans	**3,556,000**	(60.5)	9,000,000
Payments to MLAs	—	—	—
	44,251,000	(40.1)	73,888,251
Type of Expenditure/Disbursements			
Operating — Budgetary	**36,933,252**	(37.4)	58,986,255
Capital — Budgetary	**585,748**	14.0	513,996
Capital — Non-Budgetary	**6,732,000**	(53.2)	14,388,000
	44,251,000	(40.1)	73,888,251

DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION*

Full-Time Equivalent Employment	**291.1**	(5.4)	307.6
Permanent Full-Time Positions	**265**	—	265

*** Excludes Alberta Opportunity Company.**

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

Summary by Element

Reference Number	Element	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
1.0.1	Minister's Office	**350,097**	(2.1)	357,606	283,826
1.0.2	Deputy Minister's Office	**340,003**	(36.6)	536,138	508,521
1.0.3	Finance and Administration	**2,213,659**	2.6	2,158,003	1,992,849
1.0.4	Communications and Information	**408,966**	15.2	355,071	352,049
1.0.5	Human Resources	**338,723**	5.9	319,713	264,738
	Amount to be voted	**3,651,448**	(2.0)	3,726,531	3,401,983

Summary by Object and Type of Expenditure

Object of Expenditure			
Minister's Salary and Benefits	**51,780**	16.1	44,615
Salaries, Wages and Employee Benefits	**2,279,195**	1.1	2,253,382
Supplies and Services	**1,241,582**	(5.1)	1,308,676
Grants	—	—	—
Purchase of Fixed Assets	**78,891**	(34.2)	119,858
	3,651,448	(2.0)	3,726,531
Type of Expenditure			
Operating	**3,572,557**	(0.9)	3,606,673
Capital	**78,891**	(34.2)	119,858
	3,651,448	(2.0)	3,726,531

Summary of Manpower Authorization

Full-Time Equivalent Employment	**56.6**	(3.4)	58.6
Permanent Full-Time Positions	**52**	(3.7)	54

PROGRAM: BUSINESS AND TRADE DEVELOPMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Economic Development and Trade Act.
Motion Picture Development Act.
Small Business Equity Corporations Act.

OBJECTIVE OF PROGRAM:

To maximize the Province's natural economic advantages, identify new employment opportunities, expand the processing of renewable and non-renewable resources, encourage investment in Alberta, reduce trade barriers and expand foreign markets, provide management assistance to business, and minimize transportation problems.

PROGRAM DELIVERY MECHANISM:

Through its headquarters in Edmonton, a regional office network, the Commissioner General for Trade and Tourism and foreign offices, the Department provides services to the business community through its own staff supplemented by private sector consultants and other contracted services. Direct financial assistance to businesses and communities is provided via grants.

SERVICES PROVIDED BY SUB-PROGRAMS:

SMALL BUSINESS AND INDUSTRY

Provides specialized assistance to small business and industry sectors through business analysts and industry development representatives. Provides counselling and information services/publications tailored toward business applications, and toward communities preparing and implementing regional economic development programs. Liaises and maintains coordination between industry, investors, the financial community and other levels of government. Provides for the administration of the Capital Loan Guarantee program. Provides grants and other assistance to rural communities for their local business development activities.

TRADE AND INVESTMENT

Assists the business community in expanding trade by investigating and identifying export markets, projects, foreign joint ventures, investment and licensing opportunities. Coordinates participation of Alberta companies in national and international trade fairs/shows, and organizes ministerial and other trade and investment missions to foreign markets. Information and assistance is also provided to foreign trade and investment missions and companies visiting Alberta. Counselling and presentations are arranged to assist firms with acquiring financing from international institutions. Departmental representatives are also located in Los Angeles, London (England) and Hong Kong to assist Alberta firms and the Province with the identification and promotion of trade and investment opportunities.

POLICY AND PLANNING

Provides policy analysis, development and coordination in the areas of business development, diversification, investment, trade and transportation. Assesses possible future directions of the global economy and the effect on the Provincial economy. Provides planning, project and program support toward the development of an effective transportation system for Alberta companies to compete in export markets.

FINANCIAL ASSISTANCE FOR ALBERTA BUSINESS

Provides grants to firms to encourage the private sector to export their goods and services. Also makes grant funding available to communities to assist with the start-up costs of small business incubator centres.

PROMOTION OF TRADE AND TOURISM

Provides support to companies, organizations, associations and municipalities by promoting Alberta products and services locally and internationally. Provides counsel on international business practices in the areas of trade and tourism and identifies international and domestic market opportunities for companies and other entities involved in trade and tourism. Promotes the Province as a tourism destination.

ECONOMIC DEVELOPMENT AND TRADE—*Continued*

VOTE 2 — BUSINESS AND TRADE DEVELOPMENT

Summary By Sub-Program

Reference Number	Sub-Program	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
2.1	Small Business and Industry	**12,079,005**	9.0	11,077,987	8,895,875
2.2	Trade and Investment	**7,485,777**	(0.4)	7,514,321	5,870,045
2.3	Policy and Planning	**3,928,715**	1.1	3,887,821	4,253,740
2.4	Financial Assistance for Alberta Business				
	Budgetary	**2,015,717**	(39.9)	3,355,818	3,009,731
	Non-Budgetary	—	—	—	2,000,000
2.5	Promotion of Trade and Tourism	**494,113**	11.3	443,763	529,282
	Total Budgetary	**26,003,327**	(1.1)	26,279,710	22,558,673
	Total Non-Budgetary	—	—	—	2,000,000
	Amount to be voted	**26,003,327**	(1.1)	26,279,710	24,558,673

Summary By Object and Type of Expenditure/Disbursements

Object of Expenditure/Disbursements			
Salaries, Wages and Employee Benefits	**11,740,938**	0.8	11,646,700
Supplies and Services	**9,659,643**	3.4	9,339,496
Grants	**4,153,767**	(17.0)	5,007,254
Purchase of Fixed Assets	**448,979**	56.8	286,260
	26,003,327	(1.1)	26,279,710
Type of Expenditure/Disbursements			
Operating — Budgetary	**25,554,348**	(1.7)	25,993,450
Capital — Budgetary	**448,979**	56.8	286,260
Capital — Non-Budgetary	—	—	—
	26,003,327	(1.1)	26,279,710

Summary of Manpower Authorization

Full-Time Equivalent Employment	**221.7**	(4.4)	232.0
Permanent Full-Time Positions	**211**	1.0	209

PROGRAM: FINANCING — ECONOMIC DEVELOPMENT PROJECTS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Economic Development and Trade Act.

OBJECTIVE OF PROGRAM:

To provide support for the implementation of major economic development projects and to be a catalyst in the further development and diversification of the Alberta economy.

PROGRAM DELIVERY MECHANISM:

Financing of economic development initiatives through grants, equity investment and other financing instruments.

SERVICES PROVIDED BY SUB-PROGRAMS:

TRANSPORTATION INFRASTRUCTURE

Financing for the development and/or improvement of transportation services.

NEW INDUSTRIAL DEVELOPMENT PROJECTS

Financing for research and development of processes, materials and products which will enhance and/or help diversify the Alberta economy.

EXPANSION/CONSOLIDATION PROJECTS

Financing to assist with the establishment, modernization, upgrading or expansion of manufacturing or other facilities.

ECONOMIC DEVELOPMENT AND TRADE—*Continued*

VOTE 3 — FINANCING — ECONOMIC DEVELOPMENT PROJECTS

Summary By Sub-Program

Reference Number	Sub-Program	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
3.1	Transportation Infrastructure	**57,878**	(20.6)	72,878	8,500,000
3.2	New Industrial Development Projects	—	—	—	1,000,000
3.3	Expansion/Consolidation Projects				
	Budgetary	**34,526**	(97.4)	1,340,000	1,675,474
	Non-Budgetary	**6,732,000**	(53.2)	14,388,000	9,587,800
	Total Budgetary	**92,404**	(93.5)	1,412,878	11,175,474
	Total Non-Budgetary	**6,732,000**	(53.2)	14,388,000	9,587,800
	Amount to be voted	**6,824,404**	(56.8)	15,800,878	20,763,274

Summary By Object and Type of Expenditure/Disbursements

Object of Expenditure/Disbursements			
Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	—	—	—
Grants	**77,404**	(94.4)	1,382,878
Purchase of Fixed Assets	—	—	—
Investments	**3,191,000**	(41.1)	5,418,000
Loans	**3,556,000**	(60.5)	9,000,000
	6,824,404	(56.8)	15,800,878
Type of Expenditure/Disbursements			
Operating — Budgetary	**34,526**	(97.4)	1,340,000
Capital — Budgetary	**57,878**	(20.6)	72,878
Capital — Non-Budgetary	**6,732,000**	(53.2)	14,388,000
	6,824,404	(56.8)	15,800,878

PROGRAM: INTERNATIONAL ASSISTANCE

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Appropriation Act, 1990.

OBJECTIVE OF PROGRAM:

To provide financial assistance to non-government organizations for the support of projects and programs of international development assistance and/or international emergency relief.

PROGRAM DELIVERY MECHANISM:

Grants are provided to approved non-government organizations on a project basis to supplement the amount of Alberta raised funds the non-government organization is contributing.

SERVICES PROVIDED BY PROGRAM:

Grants are provided for projects in the fields of primary health care, small business enterprises, food production, and vocational training.

VOTE 4 — INTERNATIONAL ASSISTANCE

Summary by Sub-Program

Reference Number	Sub-Program	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	2,142,198	0.5	2,131,972	3,476,267

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	111,861	8.2	103,375
Supplies and Services	30,337	6.1	28,597
Grants	2,000,000	—	2,000,000
Purchase of Fixed Assets	—	—	—
	2,142,198	0.5	2,131,972
Type of Expenditure			
Operating	2,142,198	0.5	2,131,972
Capital	—	—	—
	2,142,198	0.5	2,131,972

Summary of Manpower Authorization

Full-Time Equivalent Employment	2.0	—	2.0
Permanent Full-Time Positions	2	—	2

PROGRAM: SUPPORT FOR ECONOMIC DIVERSIFICATION INITIATIVES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Economic Development and Trade Act.

OBJECTIVE OF PROGRAM:

Provided support, through a range of financial instruments, for economic development initiatives in the areas of agriculture, industrial development, forestry, advanced technology and tourism.

PROGRAM DELIVERY MECHANISM:

Financial support was provided via grants, equity investments, loans and other financing instruments. The form and amount of financial support was determined after each initiative had been approved for funding.

SERVICES PROVIDED BY SUB-PROGRAMS:

Provided financial support for initiatives proposed by the departments of Agriculture; Economic Development and Trade; Culture and Multiculturalism; Forestry, Lands and Wildlife; Technology, Research and Telecommunications, and Tourism.

ECONOMIC DEVELOPMENT AND TRADE—*Continued*

VOTE 5 — SUPPORT FOR ECONOMIC DIVERSIFICATION INITIATIVES

Summary by Sub-Program

Reference Number	Sub-Program	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
5.1	Transferable Amount	—	—	—	—
5.2	Agriculture	—	—	—	—
5.3	Economic Development and Trade				
	Budgetary	—	—	—	275,000
	Non-Budgetary	—	—	—	1,675,000
5.4	Forestry, Lands and Wildlife	—	—	—	—
5.5	Technology, Research and Telecommunications	—	—	—	—
5.6	Tourism	—	—	—	—
5.7	Culture and Multiculturalism	—	—	—	—
	Total Budgetary	—	—	—	275,000
	Total Non-Budgetary	—	—	—	1,675,000
	Amount to be voted	—	—	—	1,950,000

Summary by Object and Type of Expenditure/Disbursements

Object of Expenditure/Disbursements			
Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	—	—	—
Grants	—	—	—
Purchase of Fixed Assets	—	—	—
	—	—	—
Type of Expenditure/Disbursements			
Operating — Budgetary	—	—	—
Capital — Budgetary	—	—	—
Capital — Non-Budgetary	—	—	—
	—	—	—

PROGRAM: SMALL BUSINESS INTEREST SHIELDING ASSISTANCE

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Economic Development and Trade Act.

OBJECTIVE OF PROGRAM:

To encourage continued economic growth in the Alberta economy by providing a measure of relief to eligible small businesses, farms and ranches from interest rates above 14%.

PROGRAM DELIVERY MECHANISM:

Rebates will be provided semi-annually to approved applicants.

SERVICES PROVIDED BY PROGRAM:

Eligible small businesses, farms and ranches will be shielded from interest rates higher than 14% (up to a maximum shielding of 5%) on existing and new loan balances up to a maximum of $100,000 for each small business, farm and ranch, or group of associated small businesses, farms and ranches. In the case of farms and ranches, only operating capital loans are eligible for shielding.

VOTE 6 — SMALL BUSINESS INTEREST SHIELDING ASSISTANCE

Summary by Sub-Program

Reference Number	Sub-Program	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	5,629,623	(78.3)	25,949,160	30,609

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**353,123**	(26.7)	481,660
Supplies and Services	**276,500**	(36.1)	432,500
Grants	**5,000,000**	(80.0)	25,000,000
Purchase of Fixed Assets	—	(100.0)	35,000
	5,629,623	(78.3)	25,949,160
Type of Expenditure			
Operating	**5,629,623**	(78.3)	25,914,160
Capital	—	(100.0)	35,000
	5,629,623	(78.3)	25,949,160

Summary of Manpower Authorization

Full-Time Equivalent Employment	**10.8**	(28.0)	15.0
Permanent Full-Time Positions	—	—	—

ALBERTA OPPORTUNITY COMPANY

PROGRAM: FINANCIAL ASSISTANCE TO ALBERTA OPPORTUNITY COMPANY

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Economic Development and Trade Act.

Alberta Opportunity Fund Act.

OBJECTIVE OF PROGRAM:

To provide support for the operations of the Alberta Opportunity Company. The Company's objective is to provide funding for small and medium-sized businesses in order to promote the growth and diversification of the Provincial economy.

PROGRAM DELIVERY MECHANISM:

The Company is provided with an operating grant and with financing for its venture and seed capital financing programs.

SERVICES PROVIDED BY PROGRAM:

Funding is provided to assist the Company with its operations. The Company provides various forms of financial assistance including loans, loan guarantees, and venture and seed capital financing. Business and management consulting services are also provided.

ECONOMIC DEVELOPMENT AND TRADE—*Continued*

ALBERTA OPPORTUNITY COMPANY

VOTE 7 — FINANCIAL ASSISTANCE TO ALBERTA OPPORTUNITY COMPANY

Summary By Sub-Program

Reference Number	Sub-Program	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
	(No Sub-Programs)				
	Total Budgetary	**26,450,000**	140.5	11,000,000	11,869,004
	Total Non-Budgetary	**18,000,000**	(45.5)	33,000,000	—
	Amount to be voted	**44,450,000**	1.0	44,000,000	11,869,004

Summary By Object and Type of Expenditure/Disbursements

Object of Expenditure/Disbursements			
Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	—	—	—
Grants	**26,450,000**	140.5	11,000,000
Purchase of Fixed Assets	—	—	—
Loans	**18,000,000**	(45.5)	33,000,000
	44,450,000	1.0	44,000,000
Type of Expenditure/Disbursements			
Operating — Budgetary	**26,450,000**	140.5	11,000,000
Capital — Budgetary	—	—	—
Capital — Non-Budgetary	**18,000,000**	(45.5)	33,000,000
	44,450,000	1.0	44,000,000

Alberta

EDUCATION

THE HONOURABLE JIM DINNING
Minister
402 Legislature Building, 427-2025

R. A. BOSETTI
Deputy Minister
10th Floor, Devonian Building, 427-2889

The Ministry is responsible for the establishment, operation, administration, and management of primary and secondary education programs. The overall objective is to maintain and increase the quality of education in all parts of Alberta, while ensuring maximum value for each dollar spent.

COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	**1990-91 Estimates**	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
1	Departmental Support Services	**11,899,365**	- -	11,899,465	11,405,978
2	Financial Assistance to Schools	**1,404,101,000**	5.4	1,331,762,900	1,228,354,779
3	Student Programs, Evaluation and Program Delivery	**43,488,150**	1.8	42,712,500	44,489,837
	Amount to be voted	**1,459,488,515**	5.3	1,386,374,865	1,284,250,594

DEPARTMENTAL SUMMARY BY OBJECT AND TYPE OF EXPENDITURE*

	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates
	$	%	$
Object of Expenditure			
Minister's Salary and Benefits	**51,780**	16.1	44,615
Salaries, Wages and Employee Benefits	**33,444,150**	3.8	32,205,700
Supplies and Services	**20,731,350**	(3.7)	21,523,600
Grants	**1,404,650,000**	5.5	1,331,936,900
Purchase of Fixed Assets	**606,235**	(8.0)	659,050
Payments to MLAs	**5,000**	—	5,000
	1,459,488,515	5.3	1,386,374,865
Type of Expenditure			
Operating	**1,390,269,254**	5.5	1,317,740,615
Capital	**69,219,261**	0.9	68,634,250
	1,459,488,515	5.3	1,386,374,865

DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION*

Full-Time Equivalent Employment	**739.6**	(6.4)	790.0
Permanent Full-Time Positions	**687**	(2.7)	706

*** Excludes net statutory budgetary expenditure and manpower.**

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

Summary by Element

Reference Number	Element	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
1.0.1	Minister's Office	**313,380**	16.1	270,015	333,832
1.0.2	Deputy Minister's Office	**343,150**	9.1	314,550	282,890
1.0.3	Assistant Deputy Minister — Finance and Administration	**216,250**	11.1	194,650	206,941
1.0.4	Finance and Support Services	**2,523,400**	2.4	2,463,200	2,037,362
1.0.5	Educational Grants to Individuals, Organizations and Agencies	**378,000**	—	378,000	367,695
1.0.6	School Business Administration Services	**873,050**	0.6	867,900	756,720
1.0.7	School Buildings Services	**1,168,900**	4.3	1,120,600	1,133,672
1.0.8	Human Resource Services	**638,200**	4.0	613,750	572,826
1.0.9	Legislative Services	**333,900**	(0.8)	336,700	304,354
1.0.10	Information Services	**2,776,150**	(4.6)	2,909,950	3,054,580
1.0.11	Communications	**342,350**	9.1	313,800	363,742
1.0.12	Planning Secretariat	**1,992,635**	(5.8)	2,116,350	1,991,364
	Amount to be voted	**11,899,365**	- -	11,899,465	11,405,978

Summary by Object and Type of Expenditure

Object of Expenditure			
Minister's Salary and Benefits	**51,780**	16.1	44,615
Salaries, Wages and Employee Benefits	**8,517,950**	1.6	8,382,500
Supplies and Services	**2,734,400**	(5.1)	2,879,850
Grants	**378,000**	—	378,000
Purchase of Fixed Assets	**212,235**	1.3	209,500
Payments to MLAs	**5,000**	—	5,000
	11,899,365	- -	11,899,465
Type of Expenditure			
Operating	**11,687,130**	- -	11,689,965
Capital	**212,235**	1.3	209,500
	11,899,365	- -	11,899,465

Summary of Manpower Authorization

Full-Time Equivalent Employment	**196.3**	(5.3)	207.3
Permanent Full-Time Positions	**189**	(2.6)	194

PROGRAM: FINANCIAL ASSISTANCE TO SCHOOLS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Education Act.
School Act.
Teachers' Retirement Fund Act.

OBJECTIVE OF PROGRAM:

To provide for the distribution of funds to support early childhood programs and grades I-XII education.

PROGRAM DELIVERY MECHANISM:

Grants.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROVINCIAL CONTRIBUTION TO THE SCHOOL FOUNDATION PROGRAM FUND

Provides the financial foundation for instruction, transportation, buildings and equipment for public and separate school boards.

SCHOOL BOARD SPECIAL ASSISTANCE

Provides grants to public and separate school boards to support educational services in grades I-XII and to reduce the cost of basic learning resources. Provides grants to organizations and individuals for basic education.

EARLY CHILDHOOD SERVICES

Provides grants to school boards and private operators to support early childhood services.

PRIVATE SCHOOL ASSISTANCE

Provides grants to private schools to support educational services in grades I-XII.

PROVINCIAL CONTRIBUTION TO TEACHERS' RETIREMENT FUND

Provides grants to the Teachers' Retirement Fund to support a portion of teachers' pensions.

VOTE 2 — FINANCIAL ASSISTANCE TO SCHOOLS

Summary by Sub-Program

Reference Number	Sub-Program	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
2.1	Provincial Contribution to the School Foundation Program Fund	1,005,096,000	5.2	955,481,100	896,775,000
2.2	School Board Special Assistance	229,038,000	4.5	219,162,500	190,823,579
2.3	Early Childhood Services	77,049,000	5.3	73,180,000	65,868,089
2.4	Private School Assistance	19,781,000	8.1	18,306,500	15,450,000
2.5	Provincial Contribution to Teachers' Retirement Fund	73,137,000	11.4	65,632,800	59,438,111
	Amount to be voted	1,404,101,000	5.4	1,331,762,900	1,228,354,779

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	—	(100.0)	272,250
Supplies and Services	—	(100.0)	102,750
Grants	1,404,101,000	5.5	1,331,387,900
Purchase of Fixed Assets	—	—	—
	1,404,101,000	5.4	1,331,762,900
Type of Expenditure			
Operating	1,335,487,974	5.7	1,263,787,700
Capital	68,613,026	0.9	67,975,200
	1,404,101,000	5.4	1,331,762,900

Summary of Manpower Authorization

Full-Time Equivalent Employment	—	(100.0)	7.0
Permanent Full-Time Positions	—	(100.0)	7

VOTE 2 — FINANCIAL ASSISTANCE TO SCHOOLS

Summary of School Foundation Program Fund

	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
	$	%	$	$
FOR INFORMATION ONLY				
SCHOOL FOUNDATION PROGRAM FUND (SFPF) — TRUST FUND				
REVENUE				
SFPF Levy on Commercial and Industrial Property	**176,488,000**	8.4	162,810,000	154,304,326
Provincial Contribution to the School Foundation Program Fund	**1,005,096,000**	5.2	955,481,100	896,775,000
TOTAL REVENUE	**1,181,584,000**	5.7	1,118,291,100	1,051,079,326
EXPENDITURE				
Building and Equipment Support*	**178,000,000**	(0.5)	178,882,000	164,054,370
Student Instruction Grants	**916,447,000**	6.8	857,744,400	811,399,101
Transportation Grants	**87,137,000**	6.7	81,664,700	75,625,855
TOTAL EXPENDITURE	**1,181,584,000**	5.7	1,118,291,100	1,051,079,326

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* Because school construction is financed through debentures, Debt Retirement Expenditure reflects the cost of all past construction rather than year-to-year variations in construction activity. In particular, the immediate budgetary effect of changes in school building funding regulations is minimal.

PROGRAM: STUDENT PROGRAMS, EVALUATION AND PROGRAM DELIVERY

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Education Act.
School Act.

OBJECTIVE OF PROGRAM:

To provide regulatory, developmental and consultative services to school jurisdictions, Government and non-government institutions and individuals.

PROGRAM DELIVERY MECHANISM:

Direct contact with school board members and administrative staff, teachers, parents and early childhood service program operators by field and central office personnel; central office personnel assessment of teacher qualifications and authorization of teacher certificates, development and authorization of educational programs, review of school board administrative practices, development and marking of student examinations, and administration of ministerial reviews and student placement appeals and truancy hearings.

SERVICES PROVIDED BY SUB-PROGRAMS:

STUDENT PROGRAMS AND EVALUATION

Develops programs which are designed to be delivered by other agencies, as well as programs which will support and assist the delivering agencies. The functions include Curriculum Design and Support, Student Evaluations and Records, Language Services, Alberta Correspondence School, Native Education and Distance Education Projects.

PROGRAM DELIVERY

Provides administrative information, personnel and planning services in support of the implementation of educational programs, and direct services for students in Early Childhood Services and elementary and secondary school programs. The functions include the administration and management of regional offices, Alberta Response Centres, the Interdepartmental Community School Committee, Educational Exchanges, Adult Extension programs, Teacher Certification and Development, the Council on Alberta Teaching Standards, and the Appeals and Student Attendance Secretariat.

VOTE 3 — STUDENT PROGRAMS, EVALUATION AND PROGRAM DELIVERY

Summary by Sub-Program

Reference Number	Sub-Program	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
3.1	Student Programs and Evaluation	27,218,050	(1.5)	27,618,850	30,060,443
3.2	Program Delivery	16,270,100	7.8	15,093,650	14,429,394
	Amount to be voted	43,488,150	1.8	42,712,500	44,489,837

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	24,926,200	5.8	23,550,950
Supplies and Services	17,996,950	(2.9)	18,541,000
Grants	171,000	—	171,000
Purchase of Fixed Assets	394,000	(12.4)	449,550
	43,488,150	1.8	42,712,500
Type of Expenditure			
Operating	43,094,150	2.0	42,262,950
Capital	394,000	(12.4)	449,550
	43,488,150	1.8	42,712,500

Summary of Manpower Authorization

Full-Time Equivalent Employment	543.3	(5.6)	575.7
Permanent Full-Time Positions	498	(1.4)	505

EDUCATION REVOLVING FUND

The Education Revolving Fund, known as the Learning Resources Distributing Centre (LRDC), was established under the Department of Education Act to provide the educational systems and the public with a centralized non-profit source of supply of educational materials.

The LRDC produces Education developed or sponsored distance learning materials and distributes them to all persons using these materials. The distribution of correspondence education material produced by Education is also undertaken by the LRDC.

The LRDC distributes educationally-related and other similar Government materials on behalf of other departments. It also operates college bookstores at Northern Alberta Institute of Technology, Southern Alberta Institute of Technology, Lakeland College and Alberta College of Art.

The LRDC charges customers and clients for these services at rates which will recover direct and overhead costs, and provide for the depreciation of fixed assets.

Summary of Manpower Authorization

	1990-91 Estimates	% Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates
Full-Time Equivalent Employment	**143.0**	64.7	86.8
Permanent Full-Time Positions	**103**	60.9	64

EDUCATION REVOLVING FUND

	1990-91 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
	$	$	$
REVENUE:			
Head Office	**29,500,000**	19,800,000	19,345,789
Northern Alberta Institute of Technology Bookstore	**3,800,000**	3,200,000	2,964,631
Southern Alberta Institute of Technology Bookstore	**3,204,000**	2,500,000	2,536,052
Alberta College of Art Bookstore	**836,000**	700,000	638,221
Lakeland College Bookstore	**660,000**	400,000	419,139
Distance Education	**2,333,000**	—	—
Correspondence Materials	**665,000**	—	—
Total Revenue	**40,998,000**	26,600,000	25,903,832
EXPENDITURE:			
Head Office	**29,490,000**	19,700,000	18,885,648
Northern Alberta Institute of Technology Bookstore	**3,750,000**	3,120,000	2,869,650
Southern Alberta Institute of Technology Bookstore	**3,150,000**	2,460,000	2,432,989
Alberta College of Art Bookstore	**825,000**	700,000	635,489
Lakeland College Bookstore	**650,000**	400,000	394,626
Distance Education	**2,231,000**	—	—
Correspondence Materials	**131,000**	—	—
Total Expenditure	**40,227,000**	26,380,000	25,218,402
NET PROFIT (LOSS) FOR THE YEAR	**771,000**	220,000	685,430
SURPLUS (DEFICIT) AT BEGINNING OF YEAR	**1,557,389**	451,959	121,959
SURPLUS REPAID TO GENERAL REVENUE FUND	**(121,959)**	—	—
SURPLUS (DEFICIT) AT END OF YEAR	**2,206,430**	671,959	807,389

NET STATUTORY BUDGETARY EXPENDITURE

	1990-91 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
Net Loss (Profit) for the Year	**(771,000)**	(220,000)	(685,430)
Non-Cash Charges	**(315,000)**	(240,000)	(190,327)
Increase (Decrease) in Assets Charged to Expenditure on Consolidation	**385,650**	557,100	1,075,028
Surplus Repaid to General Revenue Fund	**121,959**	—	—
Net Statutory Budgetary Expenditure	**(578,391)**	97,100	199,271
Functions Transferred from(to) Voted Programs	—	200,000	180,000
Comparable Net Statutory Budgetary Expenditure	**(578,391)**	297,100	379,271
Operating	**(1,314,041)**	90,000	283,626
Capital	**735,650**	207,100	95,645

Alberta
ENERGY

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10055 - 106 Street, 427-4901

The Ministry is responsible for the administration and management of Alberta's energy and mineral resources.

COMPARATIVE SUMMARY OF VOTED EXPENDITURE/DISBURSEMENTS

VOTE	PROGRAM/ SUPPORT SERVICE	**1990-91 Estimates**	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
1	Departmental Support Services	**7,891,314**	5.0	7,518,313	7,274,881
2	Minerals Management	**35,380,031**	(12.1)	40,269,086	31,486,895
3	Assistance for Oil Sands Projects	**9,400,000**	(29.6)	13,350,000	36,112,643
4	Petroleum Incentives Administration	—	—	—	2,446,287
	Department Estimates	**52,671,345**	(13.8)	61,137,399	77,320,706
5	Oil Sands Research Assistance	**29,103,000**	(11.3)	32,801,250	29,500,232
6	Petroleum Marketing and Market Research	**7,282,000**	1.0	7,210,000	6,985,900
7	Oil Sands Equity Management	**2,663,700**	84.3	1,445,144	3,039,088
8	Electric Energy Marketing	**494,332**	(88.3)	4,228,000	13,495,315
9	Public Utilities Regulation	**1,074,000**	(62.8)	2,890,800	2,743,805
	Amount to be voted	**93,288,377**	(15.0)	109,712,593	133,085,046

DEPARTMENTAL SUMMARY BY OBJECT AND TYPE OF EXPENDITURE/DISBURSEMENTS*

	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates
	$	%	$
Object of Expenditure/Disbursements			
Minister's Salary and Benefits	**51,780**	16.1	44,615
Salaries, Wages and Employee Benefits	**21,820,806**	4.0	20,977,703
Supplies and Services	**12,644,519**	12.9	11,201,213
Grants	**15,912,441**	(30.9)	23,025,739
Purchase of Fixed Assets	**526,099**	(21.8)	672,429
Investments	—	(100.0)	4,300,000
Loans	**1,700,000**	88.9	900,000
Payments to MLAs	**15,700**	—	15,700
	52,671,345	(13.8)	61,137,399
Type of Expenditure/Disbursements			
Operating — Budgetary	**42,745,246**	(0.2)	42,814,970
Capital — Budgetary	**8,226,099**	(37.3)	13,122,429
Capital — Non-Budgetary	**1,700,000**	(67.3)	5,200,000
	52,671,345	(13.8)	61,137,399

DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION*

Full-Time Equivalent Employment	**744.4**	(0.3)	746.3
Permanent Full-Time Positions	**684**	(0.1)	685

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* Excludes Alberta Oil Sands Technology and Research Authority, Alberta Petroleum Marketing Commission, Alberta Oil Sands Equity, Alberta Electric Energy Marketing Agency and Public Utilities Board.

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

Summary by Element

Reference Number	Element	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
1.1	CENTRAL SUPPORT SERVICES				
1.1.1	Minister's Office	**438,955**	1.4	432,955	382,640
1.1.2	Deputy Minister's Office	**572,293**	3.1	555,293	477,809
1.1.3	Energy Communications	**297,000**	262.2	82,000	77,399
	TOTAL CENTRAL SUPPORT SERVICES	**1,308,248**	22.2	1,070,248	937,848
1.2	FINANCE AND ADMINISTRATIVE SERVICES				
1.2.1	Senior Assistant Deputy Minister's Office	**56,772**	16.4	48,772	48,395
1.2.2	General Services	**1,847,501**	2.5	1,801,700	1,843,774
1.2.3	Financial Services	**1,568,473**	2.0	1,537,672	1,559,042
1.2.4	Human Resources	**643,775**	1.9	631,776	597,141
1.2.5	Automated Information Services	**2,223,794**	1.5	2,190,594	2,064,803
1.2.6	Internal Audit	**176,713**	2.3	172,713	167,165
1.2.7	Legal Services	**66,038**	1.9	64,838	56,713
	TOTAL FINANCE AND ADMINISTRATIVE SERVICES*	**6,583,066**	2.1	6,448,065	6,337,033
	Amount to be voted	**7,891,314**	5.0	7,518,313	7,274,881

* The Finance and Administrative Services required by the Department of Energy are shared with the Department of Forestry, Lands and Wildlife. 40% of the total cost of these services is budgeted in Energy, while 60% is budgeted in Forestry, Lands and Wildlife. All full-time equivalent employment and permanent full-time positions related to these services are displayed in Energy.

Summary by Object and Type of Expenditure

Object of Expenditure			
Minister's Salary and Benefits	**51,780**	16.1	44,615
Salaries, Wages and Employee Benefits	**5,725,420**	4.4	5,483,586
Supplies and Services	**1,950,265**	6.8	1,826,117
Grants	**25,000**	—	25,000
Purchase of Fixed Assets	**123,149**	(0.1)	123,295
Payments to MLAs	**15,700**	—	15,700
	7,891,314	5.0	7,518,313
Type of Expenditure			
Operating	**7,768,165**	5.0	7,395,018
Capital	**123,149**	(0.1)	123,295
	7,891,314	5.0	7,518,313

Summary of Manpower Authorization

Full-Time Equivalent Employment	**369.6**	(0.5)	371.5
Permanent Full-Time Positions	**333**	(0.6)	335

PROGRAM: MINERALS MANAGEMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Energy Act.
Mines and Minerals Act.
Freehold Mineral Rights Tax Act.
Mineral Titles Redemption Act.

OBJECTIVE OF PROGRAM:

To manage in consultation with industry and Government agencies, Crown mineral resources having regard to resource development policies and land management considerations. To manage the Crown minerals resource revenue received from rentals, sales, royalties (excluding crude oil), and freehold taxes. To encourage the development of major mineral resources in the Province. To analyse major investment opportunities in the Province's energy resource sector.

PROGRAM DELIVERY MECHANISM:

Delivery through the provision of services by staff located across the Province and through the provision of funding for specific activities of the Energy Resources Conservation Board. Financial assistance is provided to undertake projects relating to coal use, energy conservation, and renewable and alternative energy sources. Compensation is paid to eligible companies which were not allowed to undertake resource development activities on their leases.

SERVICES PROVIDED BY SUB-PROGRAMS:

MINERAL RESOURCES

Formulates mineral resource policy and recommends legislation under the Mines and Minerals Act, except for royalty and marketing. Under this legislation, the division exercises Ministerial discretion in managing the Crown's mineral rights covering petroleum and natural gas, coal, oil sands, industrial and metallic minerals, placer minerals, and salts. Provides mineral compensation payments to eligible companies in lieu of their undertaking mineral development activity.

MINERAL REVENUE

Calculates and verifies crude oil royalties; calculates, verifies, and collects natural gas royalties, coal royalties, experimental project oil royalties, oil sands royalties, freehold mineral taxes, and miscellaneous royalties. Administers a variety of incentive and royalty relief programs and the Mineral Revenues System.

MARKETS, SUPPLY AND INDUSTRY ANALYSIS

Consults with industry and Government agencies on energy policy matters related to oil, gas, electricity, and coal markets and regulatory issues, conventional energy supply and fiscal regimes affecting the energy industry. Analyses oil and gas markets and prices. Works with the Alberta Petroleum Marketing Commission to ensure that Alberta's policy position is presented in regulatory hearings in other jurisdictions. Prepares forecasts of provincial energy revenues. Undertakes corporate financial analysis and energy industry financial assessments. Provides analysis and advice to assist the Government in decisions on utility policies and programs.

Conducts the economic and policy analysis of oil, gas, coal and electricity supply development. Analyses existing royalty regimes, supply policy and the economics of exploration and development of Alberta hydrocarbons.

TECHNOLOGY, RESEARCH AND ENVIRONMENT

Consults with industry interest groups and Government agencies in energy policy matters related to technology, major energy projects, environmental issues, and energy efficiency. Administers the department's funding for energy research and development, provides technical advice and support to the department including technological assessment and planning and is the focus for coal development activities. Develops and negotiates the province's fiscal and financial participation in major energy projects. Administers programs to promote energy efficiency and reduce emissions from energy use. Programs include energy audits of businesses and institutions, education in schools, and residential and transportation information programs.

VOTE 2 — MINERALS MANAGEMENT

Summary By Sub-Program

Reference Number	Sub-Program	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
2.1	Mineral Resources	**8,288,955**	23.2	6,728,955	8,275,046
2.2	Mineral Revenue	**13,966,430**	1.4	13,767,134	12,352,937
2.3	Markets, Supply and Industry Analysis	**3,184,735**	0.3	3,173,727	2,694,134
2.4	Technology, Research and Environment				
	Budgetary	**9,939,911**	(19.2)	12,299,270	8,164,778
	Non-Budgetary	—	(100.0)	4,300,000	—
	Total Budgetary	**35,380,031**	(1.6)	35,969,086	31,486,895
	Total Non-Budgetary	—	(100.0)	4,300,000	—
	Amount to be voted	**35,380,031**	(12.1)	40,269,086	31,486,895

Summary By Object and Type of Expenditure/Disbursements

	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates
Object of Expenditure/Disbursements			
Salaries, Wages and Employee Benefits	**16,095,386**	3.9	15,494,117
Supplies and Services	**10,694,254**	14.1	9,375,096
Grants	**8,187,441**	(22.4)	10,550,739
Purchase of Fixed Assets	**402,950**	(26.6)	549,134
Investments	—	(100.0)	4,300,000
	35,380,031	(12.1)	40,269,086
Type of Expenditure/Disbursements			
Operating — Budgetary	**34,977,081**	(1.3)	35,419,952
Capital — Budgetary	**402,950**	(26.6)	549,134
Capital — Non-Budgetary	—	(100.0)	4,300,000
	35,380,031	(12.1)	40,269,086

Summary of Manpower Authorization

	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates
Full-Time Equivalent Employment	**374.8**	—	374.8
Permanent Full-Time Positions	**351**	0.3	350

PROGRAM: ASSISTANCE FOR OIL SANDS PROJECTS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Energy Act.

OBJECTIVE OF PROGRAM:

To encourage the commercial development of Alberta's oil sands resources through the provision of financial assistance to expand existing plants and to build new integrated projects.

PROGRAM DELIVERY MECHANISM:

Financial assistance is provided in the form of loans and incentive grants.

SERVICES PROVIDED BY PROGRAM:

As part of a financial package for the OSLO-Alberta Oil Sands project, assistance is provided through Development Incentive grants based on 12.5% of the Project's capital cost; Indexed Development Incentive grants of up to 2.8% of the Project's capital costs, and an Interest Assistance loan.

Interest-free advances have been made to the Syncrude Project owners in support of basic engineering and planning for the Syncrude expansion project. Repayment of the loan is to be made from the earnings of the project when completed.

VOTE 3 — ASSISTANCE FOR OIL SANDS PROJECTS

Summary By Sub-Program

Reference Number	Sub-Program	1990-91 Estimates	% Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
	(No Sub-Programs)				
	Total Budgetary	7,700,000	(38.2)	12,450,000	—
	Total Non-Budgetary	1,700,000	88.9	900,000	36,112,643
	Amount to be voted	9,400,000	(29.6)	13,350,000	36,112,643

Summary By Object and Type of Expenditure/Disbursements

Object of Expenditure/Disbursements			
Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	—	—	—
Grants	7,700,000	(38.2)	12,450,000
Purchase of Fixed Assets	—	—	—
Loans	1,700,000	88.9	900,000
	9,400,000	(29.6)	13,350,000
Type of Expenditure/Disbursements			
Operating — Budgetary	—	—	—
Capital — Budgetary	7,700,000	(38.2)	12,450,000
Capital — Non-Budgetary	1,700,000	88.9	900,000
	9,400,000	(29.6)	13,350,000

PROGRAM: PETROLEUM INCENTIVES ADMINISTRATION

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Petroleum Incentives Program Act.

OBJECTIVE OF PROGRAM:

Administered the termination of specific programs introduced to encourage exploration for and development of oil and natural gas reserves in Alberta.

PROGRAM DELIVERY MECHANISM:

Services provided by departmental staff located in Calgary.

SERVICES PROVIDED BY PROGRAM:

Received and verified applications for rebates of eligible incurred costs of exploration and development. Conducted audits on claims for rebates. Assessed industry activity and the effect of the incentive programs. Provided services necessary to administer the termination of the programs.

VOTE 4 — PETROLEUM INCENTIVES ADMINISTRATION

Summary by Sub-Program

Reference Number	Sub-Program	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	—	—	—	2,446,287

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	—	—	—
Grants	—	—	—
Purchase of Fixed Assets	—	—	—
	—	—	—
Type of Expenditure			
Operating	—	—	—
Capital	—	—	—
	—	—	—

Summary of Manpower Authorization

Full-Time Equivalent Employment	—	—	—
Permanent Full-Time Positions	—	—	—

ALBERTA OIL SANDS TECHNOLOGY AND RESEARCH AUTHORITY

PROGRAM: OIL SANDS RESEARCH ASSISTANCE

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Oil Sands Technology and Research Authority Act.

OBJECTIVE OF PROGRAM:

To promote the development and adoption of economically viable and environmentally acceptable processes for the recovery and upgrading of Alberta's oil sands and heavy oils, and to develop acceptable and viable enhanced recovery methods for conventional oils.

PROGRAM DELIVERY MECHANISM:

Administers and allocates funds provided for contracts, loans and scholarships to promote oil sands and heavy oils research.

SERVICES PROVIDED BY PROGRAM:

Investments in exploratory and fundamental research and engineering studies are coordinated by entering into partnerships with industry or government to carry out pilot plant or field experimental programs. Financial assistance for projects may be provided. Research is also promoted by acquiring and disseminating emerging technology. Scholarships and professorships are provided to promote oil sands and related research activities in universities.

ALBERTA OIL SANDS TECHNOLOGY AND RESEARCH AUTHORITY

VOTE 5 — OIL SANDS RESEARCH ASSISTANCE

Summary by Sub-Program

Reference Number	Sub-Program	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	29,103,000	(11.3)	32,801,250	29,500,232

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	2,735,000	4.7	2,613,250
Supplies and Services	934,000	14.5	816,000
Grants	25,404,000	(13.5)	29,357,000
Purchase of Fixed Assets	20,000	300.0	5,000
Payments to MLAs	10,000	—	10,000
	29,103,000	(11.3)	32,801,250
Type of Expenditure			
Operating	29,083,000	(11.3)	32,796,250
Capital	20,000	300.0	5,000
	29,103,000	(11.3)	32,801,250

Summary of Manpower Authorization

Full-Time Equivalent Employment	51.5	4.0	49.5
Permanent Full-Time Positions	51	4.1	49

ALBERTA PETROLEUM MARKETING COMMISSION

PROGRAM: PETROLEUM MARKETING AND MARKET RESEARCH

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Petroleum Marketing Act.
Natural Gas Pricing Agreement Act.
Natural Gas Marketing Act.
Take-or-Pay Costs Sharing Act.

OBJECTIVE OF PROGRAM:

To ensure that the benefits derived from development of the Province's petroleum and natural gas resources accrue to Albertans, optimizing the benefits by coordinating and performing marketing functions as an agent of the Crown.

PROGRAM DELIVERY MECHANISM:

Delivery through administrative, marketing, research and regulatory intervention activities.

SERVICES PROVIDED BY PROGRAM:

The Commission acts as an agent of the Crown in selling the Crown's royalty share of crude oil. It also contracts to purchase and market crude oil as an optional service to producers.

Acts under an agency agreement to market the Province's share of synthetic oil from the Syncrude project, as well as the Crown royalty share arising from the project.

Administers the winding up and distribution of the Natural Gas Pricing Agreement Act Fund and the Natural Gas Pricing Agreement Market Development Fund as a result of natural gas deregulation.

Provides services to producers and shippers relating to price components, conducts findings of producer support for downstream pricing, and gathers information on prices and markets for Alberta's natural gas.

Determines and administers levies with the users of the Trans-Canada Pipeline system to ensure the sharing of take-or-pay costs.

Intervenes at regulatory hearings in Canada and the United States to represent the interests of the Province where the value of the Province's oil and gas royalties may be affected.

ALBERTA PETROLEUM MARKETING COMMISSION

VOTE 6 — PETROLEUM MARKETING AND MARKET RESEARCH

Summary by Sub-Program

Reference Number	Sub-Program	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	7,282,000	1.0	7,210,000	6,985,900

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	—	—	—
Grants	7,282,000	1.0	7,210,000
Purchase of Fixed Assets	—	—	—
	7,282,000	1.0	7,210,000
Type of Expenditure			
Operating	7,282,000	1.0	7,210,000
Capital	—	—	—
	7,282,000	1.0	7,210,000

ALBERTA OIL SANDS EQUITY

PROGRAM: OIL SANDS EQUITY MANAGEMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Order in Council 902/75.

OBJECTIVE OF PROGRAM:

To manage Alberta's participation in oil sands and heavy oil projects.

PROGRAM DELIVERY MECHANISM:

Program staff negotiate agreements on behalf of the Province and provide management liaison with project officials.

SERVICES PROVIDED BY PROGRAM:

Represents Alberta's 16.74% equity participation in Syncrude Canada Ltd., and negotiates all Syncrude Project agreements.

Represents Alberta's ten percent equity participation in the OSLO Commercial Project, and negotiates all OSLO Project agreements.

Represents Alberta's ten percent equity participation in the OSLO New Ventures Project.

Represents Alberta's 24.17% interest in the Bi-Provincial Upgrader being built at Lloydminster.

ENERGY—*Continued*

ALBERTA OIL SANDS EQUITY

VOTE 7 — OIL SANDS EQUITY MANAGEMENT

Summary by Sub-Program

Reference Number	Sub-Program	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	2,663,700	84.3	1,445,144	3,039,088

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	837,000	16.0	721,644
Supplies and Services	1,776,700	158.0	688,500
Grants	—	—	—
Purchase of Fixed Assets	35,000	75.0	20,000
Payments to MLAs	15,000	—	15,000
	2,663,700	84.3	1,445,144
Type of Expenditure			
Operating	2,628,700	84.5	1,425,144
Capital	35,000	75.0	20,000
	2,663,700	84.3	1,445,144

Summary of Manpower Authorization

Full-Time Equivalent Employment	14.0	17.6	11.9
Permanent Full-Time Positions	14	16.7	12

ALBERTA ELECTRIC ENERGY MARKETING AGENCY

PROGRAM: ELECTRIC ENERGY MARKETING

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Electric Energy Marketing Act.

OBJECTIVE OF PROGRAM:

To achieve a measure of equalization of electric energy costs between service areas in the Province.

PROGRAM DELIVERY MECHANISM:

Services delivered through the Agency's administration and through grants, to be provided for a limited period, to allow a degree of shielding to those consumers facing higher electric energy costs as a result of price equalization.

SERVICES PROVIDED BY PROGRAM:

The Agency purchases electric energy before it enters the utilities' distribution systems, at rates approved by the Public Utilities Board. The cost of the purchased energy is averaged according to principles established by the Electric Energy Marketing Act, any specified Government subsidy is added, and the electric energy is re-sold to the relevant public utilities. The Agency may also acquire or purchase electric energy from outside Alberta, or sell electric energy to markets outside Alberta.

ALBERTA ELECTRIC ENERGY MARKETING AGENCY

VOTE 8 — ELECTRIC ENERGY MARKETING

Summary by Sub-Program

Reference Number	Sub-Program	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	494,332	(88.3)	4,228,000	13,495,315

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	—	—	—
Grants	494,332	(88.3)	4,228,000
Purchase of Fixed Assets	—	—	—
	494,332	(88.3)	4,228,000
Type of Expenditure			
Operating	494,332	(88.3)	4,228,000
Capital	—	—	—
	494,332	(88.3)	4,228,000

PUBLIC UTILITIES BOARD

PROGRAM: PUBLIC UTILITIES REGULATION

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Public Utilities Board Act.

OBJECTIVE OF PROGRAM:

To establish a Board to operate as the regulatory authority having jurisdiction over utilities operating in the Province and to operate as a tribunal with judicial powers.

PROGRAM DELIVERY MECHANISM:

The Board carries out investigations and holds hearings throughout Alberta, with permanent offices in Edmonton and Calgary.

SERVICES PROVIDED BY PROGRAM:

Exercise general supervision over all public utilities; make investigations and hold hearings to determine the justness and reasonableness of utility rates and charges; prescribe minimum prices for milk at the producer and processor levels.

PUBLIC UTILITIES BOARD

VOTE 9 — PUBLIC UTILITIES REGULATION

Summary by Sub-Program

Reference Number	Sub-Program	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	**1,074,000**	(62.8)	2,890,800	2,743,805

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	—	(100.0)	2,476,000
Supplies and Services	—	(100.0)	369,800
Grants	**1,074,000**	. . .	—
Purchase of Fixed Assets	—	(100.0)	45,000
	1,074,000	(62.8)	2,890,800
Type of Expenditure			
Operating	**1,074,000**	(62.3)	2,845,800
Capital	—	(100.0)	45,000
	1,074,000	(62.8)	2,890,800

Alberta
ENVIRONMENT

THE HONOURABLE RALPH KLEIN
Minister
130 Legislature Building, 427-2391

V. A. MacNICHOL
Deputy Minister
14th Floor, Oxbridge Place, 427-6235

R. CLARK
Chairman
Alberta Special Waste Management Corporation
9th Floor, Pacific Plaza, 422-5029

N. KRAWETZ
Chief Executive Officer
Environment Council of Alberta
8th Floor, Weber Centre, 427-5792

The Ministry is responsible for the coordination of the policies, programs, services, and administrative procedures of departments and agencies of the Government in matters pertaining to the environment, and may undertake activities necessary to promote the improvement of the environment for the benefit of the people of Alberta and future generations.

COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	**1990-91 Estimates**	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
1	Departmental Support Services	**8,398,600**	7.9	7,782,978	7,071,550
2	Environmental Protection, Enhancement and Research	**41,053,531**	4.0	39,481,094	38,389,284
3	Water Resources Management	**43,654,869**	(6.1)	46,469,928	46,871,625
4	Special Waste Management Assistance	**37,100,000**	48.0	25,065,000	27,958,000
5	Overview and Coordination of Environmental Conservation	**1,242,711**	43.8	864,413	795,782
	Amount to be voted	**131,449,711**	9.8	119,663,413	121,086,241

DEPARTMENTAL SUMMARY BY OBJECT AND TYPE OF EXPENDITURE*

	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates
	$	%	$
Object of Expenditure			
Minister's Salary and Benefits	**51,780**	16.1	44,615
Salaries, Wages and Employee Benefits	**55,038,871**	7.3	51,280,512
Supplies and Services	**27,619,174**	0.8	27,390,262
Grants	**46,576,100**	20.6	38,626,393
Purchase of Fixed Assets	**2,163,786**	(6.8)	2,321,631
	131,449,711	9.8	119,663,413
Type of Expenditure			
Operating	**95,263,758**	11.3	85,595,271
Capital	**36,185,953**	6.2	34,068,142
	131,449,711	9.8	119,663,413

DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION*

Full-Time Equivalent Employment	**1,155.3**	(0.3)	1,159.0
Permanent Full-Time Positions	**1,026**	1.3	1,013

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* Excludes net statutory budgetary expenditure.

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

Summary by Element

Reference Number	Element	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
1.0.1	Minister's Office	**272,461**	12.1	243,003	312,051
1.0.2	Deputy Minister's Office	**447,421**	23.2	363,196	370,768
1.0.3	Executive Management	**1,287,370**	11.7	1,152,892	1,181,096
1.0.4	Systems and Computing	**1,300,930**	0.6	1,293,600	1,156,593
1.0.5	Policy, Planning and Information Services	**1,958,440**	10.4	1,774,701	1,455,680
1.0.6	Personnel and Organization Development	**727,953**	7.6	676,706	608,098
1.0.7	Finance and Office Services	**2,404,025**	5.5	2,278,880	1,987,264
	Amount to be voted	**8,398,600**	7.9	7,782,978	7,071,550

Summary by Object and Type of Expenditure

Object of Expenditure			
Minister's Salary and Benefits	**51,780**	16.1	44,615
Salaries, Wages and Employee Benefits	**5,741,845**	7.6	5,336,279
Supplies and Services	**2,404,877**	4.6	2,299,814
Grants	**37,500**	114.3	17,500
Purchase of Fixed Assets	**162,598**	91.8	84,770
	8,398,600	7.9	7,782,978
Type of Expenditure			
Operating	**8,236,002**	7.0	7,698,208
Capital	**162,598**	91.8	84,770
	8,398,600	7.9	7,782,978

Summary of Manpower Authorization

Full-Time Equivalent Employment	**126.2**	(0.4)	126.7
Permanent Full-Time Positions	**109**	(0.9)	110

PROGRAM: ENVIRONMENTAL PROTECTION, ENHANCEMENT AND RESEARCH

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of the Environment Act.
Agricultural Chemicals Act.
Beverage Container Act.
Clean Air Act.
Clean Water Act.
Hazardous Chemicals Act.
Litter Act.
Land Surface Conservation and Reclamation Act.
Agriculture Pests Act.
Weed Control Act.

OBJECTIVE OF PROGRAM:

To ensure environmental protection and enhancement.

PROGRAM DELIVERY MECHANISM:

Services provided by Land Reclamation, Environmental Assessment, Standards and Approvals, Wastes and Chemicals, and Pollution Control divisions, Land Conservation and Reclamation Council, and Alberta Environmental Centre; and through the provision of grants to other government levels, non-profit organizations and individuals; and contracted services.

SERVICES PROVIDED BY SUB-PROGRAMS:

LAND CONSERVATION

Establishes land reclamation guidelines, ensures adherence through enforcement of the legislation and issuance of approvals, orders and reclamation certificates and undertakes specific reclamation projects.

ENVIRONMENTAL ASSESSMENT

Conducts a program of ambient monitoring and ambient standards research and development. Establishes environmental impact assessment guidelines, coordinates departmental and interdepartmental reviews and ensures that components of development proposals provide the opportunity for public review. Reviews land use development proposals for regional planning authorities. Plans, reviews and approves land use within the Calgary and Edmonton Transportation and Utility Corridors and environmentally sensitive areas designated as Restricted Development Areas.

STANDARDS AND APPROVALS

Issues permits and licences under the Clean Air and Water Acts for commercial and industrial sources, municipal water supply and distribution, and sewage treatment systems. Establishes source standards and guidelines and reviews source and ambient monitoring data to determine the effectiveness of licences. Conducts training and extension programs and certification programs for water and sewage treatment operators.

WASTES AND CHEMICALS

Establishes standards for handling, disposal and recycling of solid and hazardous waste material. Appraises and subsequently monitors relevent industrial and municipal developments for soil and groundwater contamination. Provides technical and financial assistance for regional landfills and other disposal options to municipalities. Performs disposal system evaluations and site approvals, resource recovery coordination, litter control, and container depot licensing. Monitors and controls the use of pesticides, and other potential chemical pollutants, provides financial and technical assistance for biting fly programs, evaluates pesticides and their effects on the environment. Conducts training and extension programs regarding pesticides. Issues permits and licences for use, handling and control of pesticide chemicals.

POLLUTION CONTROL

Conducts investigations on non-compliance reports and public complaints, conducts source surveys and quality assurance programs, issues orders and recommends prosecutions.

ENVIRONMENTAL RESEARCH

Provides comprehensive support related to environmental changes and problems through applied research, technology development, diagnostic extension and analytical services.

VOTE 2 — ENVIRONMENTAL PROTECTION, ENHANCEMENT AND RESEARCH

Summary by Sub-Program

Reference Number	Sub-Program	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
2.1	Land Conservation	3,792,443	10.7	3,426,198	4,740,541
2.2	Environmental Assessment	4,780,928	4.5	4,576,256	4,647,487
2.3	Standards and Approvals	3,952,483	6.1	3,723,858	3,542,851
2.4	Wastes and Chemicals	13,875,412	(1.2)	14,041,075	12,749,736
2.5	Pollution Control	3,045,593	16.7	2,608,905	2,173,126
2.6	Environmental Research	11,606,672	4.5	11,104,802	10,535,543
	Amount to be voted	41,053,531	4.0	39,481,094	38,389,284

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	24,534,723	10.3	22,240,152
Supplies and Services	9,987,204	(8.3)	10,891,151
Grants	5,053,500	12.9	4,475,500
Purchase of Fixed Assets	1,478,104	(21.1)	1,874,291
	41,053,531	4.0	39,481,094
Type of Expenditure			
Operating	35,200,427	4.6	33,650,803
Capital	5,853,104	0.4	5,830,291
	41,053,531	4.0	39,481,094

Summary of Manpower Authorization

Full-Time Equivalent Employment	506.1	2.8	492.1
Permanent Full-Time Positions	444	3.3	430

PROGRAM: WATER RESOURCES MANAGEMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of the Environment Act.
Drainage Districts Act.
Ground Water Development Act.
Water Resources Act.

OBJECTIVE OF PROGRAM:

To assure that the multi-purpose water needs of Albertans are met and to solve water related problems.

PROGRAM DELIVERY MECHANISM:

Through the provision of grants to local authorities, contracted engineering services and consultant studies, and services provided by the Water Resources Administration, Development and Operations, Technical Services, and Planning divisions.

SERVICES PROVIDED BY SUB-PROGRAMS:

SURFACE WATER DEVELOPMENT AND OPERATIONS

Develops directly or in conjunction with local authorities, surface water management projects through investigation, design and construction management. Operates and maintains provincially owned water management projects such as dams, rivers, canals, drains, pumps, pipelines and erosion control works for multi-purpose water use and control.

WATER RESOURCES ADMINISTRATION

Administers and enforces the water resources legislation and regulations, and administers water resources programs and policies at the regional level. Provides grant funding for the cost-shared development by local authorities of water resources projects.

WATER RESOURCES PLANNING AND COORDINATION

Provides planning for regional water resources projects, coordinates multi-disciplinary studies on major water resources projects, develops an overall water resources management plan for each river basin, provides a framework for long-range water resources planning with regard to interprovincial agreements and commitments, and develops new policies and programs for water resources management.

DATA COLLECTION AND INVENTORY

Provides information, analysis, and forecasts of stream flow, flood frequency and magnitude, precipitation, lake levels and surface water supplies. Inspects and analyses river erosion and sediment transport. Develops Provincial groundwater resources, investigates effect of developments on groundwater resources, and supplies a groundwater information data service to municipalities and other Government agencies.

VOTE 3 — WATER RESOURCES MANAGEMENT

Summary By Sub-Program

Reference Number	Sub-Program	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
3.1	Surface Water Development and Operations	**19,681,453**	16.1	16,945,627	16,090,393
3.2	Water Resources Administration	**9,856,614**	(10.6)	11,020,331	9,660,949
3.3	Water Resources Planning and Coordination	**4,270,244**	8.3	3,943,641	3,803,043
3.4	Data Collection and Inventory	**9,846,558**	(32.4)	14,560,329	17,317,240
	Amount to be voted	**43,654,869**	(6.1)	46,469,928	46,871,625

Summary By Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**23,824,692**	4.2	22,857,668
Supplies and Services	**15,227,093**	7.2	14,199,297
Grants	**4,080,000**	(54.9)	9,050,393
Purchase of Fixed Assets	**523,084**	44.3	362,570
	43,654,869	(6.1)	46,469,928
Type of Expenditure			
Operating	**24,805,618**	1.5	24,428,847
Capital	**18,849,251**	(14.5)	22,041,081
	43,654,869	(6.1)	46,469,928

Summary of Manpower Authorization

Full-Time Equivalent Employment	**503.0**	(3.3)	520.2
Permanent Full-Time Positions	**453**	—	453

ALBERTA SPECIAL WASTE MANAGEMENT CORPORATION

PROGRAM: SPECIAL WASTE MANAGEMENT ASSISTANCE

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of the Environment Act.
Special Waste Management Corporation Act.

OBJECTIVE OF PROGRAM:

To provide funds to the Alberta Special Waste Management Corporation which operates to ensure that hazardous wastes are adequately dealt with so as to protect the health and safety of the public and the environment.

PROGRAM DELIVERY MECHANISM:

A grant is provided to the Corporation.

SERVICES PROVIDED BY PROGRAM:

Provides financial assistance to the Alberta Special Waste Management Corporation to cover the Corporation's administration expenditure, the cost of consultant studies and contracted services and any other activity required in the operation of a waste treatment facility at Swan Hills. Funds are also provided, as required, for the establishment and operation of a waste transfer and collection system.

ENVIRONMENT—*Continued*

ALBERTA SPECIAL WASTE MANAGEMENT CORPORATION

VOTE 4 — SPECIAL WASTE MANAGEMENT ASSISTANCE

Summary by Sub-Program

Reference Number	Sub-Program	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	37,100,000	48.0	25,065,000	27,958,000

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	—	—	—
Grants	37,100,000	48.0	25,065,000
Purchase of Fixed Assets	—	—	—
	37,100,000	48.0	25,065,000
Type of Expenditure			
Operating	25,779,000	36.0	18,953,000
Capital	11,321,000	85.2	6,112,000
	37,100,000	48.0	25,065,000

ENVIRONMENT COUNCIL OF ALBERTA

PROGRAM: OVERVIEW AND COORDINATION OF ENVIRONMENTAL CONSERVATION

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Environment Council Act.
Department of the Environment Act.
Clean Air Act.
Clean Water Act.
Wilderness Areas, Ecological Reserves and Natural Areas Act.

OBJECTIVE OF PROGRAM:

To review and coordinate Government and Government agency policies, programs, and administrative procedures as they pertain to environmental conservation, and to encourage public involvement in the discussion and analysis of environmental issues.

PROGRAM DELIVERY MECHANISM:

Delivery through internal policy analysis and reporting by Council members and support staff, the conducting of public hearings by Council members, and the compiling of relevant environmental information by the Council's support staff for distribution to information centres located throughout the Province.

SERVICES PROVIDED BY PROGRAM:

The Council holds public hearings and prepares reports on issues with environmental implications; appoints public advisory committees on environmental conservation and prescribes their duties and functions; compiles and disseminates environmental information, either general information or materials relevant to planned public hearings; conducts a continuing review of Government policies and administrative procedures; holds appeal hearings on stop orders issued under Provincial environmental legislation.

ENVIRONMENT COUNCIL OF ALBERTA

VOTE 5 — OVERVIEW AND COORDINATION OF ENVIRONMENTAL CONSERVATION

Summary by Sub-Program

Reference Number	Sub-Program	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	1,242,711	43.8	864,413	795,782

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	937,611	10.8	846,413
Supplies and Services	—	—	—
Grants	305,100	- -	18,000
Purchase of Fixed Assets	—	—	—
	1,242,711	43.8	864,413
Type of Expenditure			
Operating	1,242,711	43.8	864,413
Capital	—	—	—
	1,242,711	43.8	864,413

Summary of Manpower Authorization

Full-Time Equivalent Employment	20.0	—	20.0
Permanent Full-Time Positions	20	—	20

WATER RESOURCES REVOLVING FUND

The Water Resources Revolving Fund is authorized under the Water Resources Act, section 93(1), to provide machinery, equipment, services, stock and material for the investigation, construction, operation, maintenance and rehabilitation of water management projects.

Provides equipment for surveying and drilling investigations and for the maintenance and rehabilitation of hydraulic structures. Handles the acquisition, storage and selling of survey and drilling supplies, construction materials and maintenance supplies and materials.

Users are charged rental rates for equipment and an administrative charge on sales in order to recover direct and overhead costs and capital replacement costs over the lifetime of equipment.

WATER RESOURCES REVOLVING FUND

	1990-91 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
	$	$	$
REVENUE:			
Sale of Merchandise	**351,000**	179,000	291,541
Equipment Rental	**2,289,000**	2,143,000	2,050,973
Gain on Disposal of Equipment	**32,000**	75,000	538
Total Revenue	**2,672,000**	2,397,000	2,343,052
EXPENDITURE:			
Cost of Sales	**319,000**	168,000	278,348
Equipment Operation	**2,313,000**	2,104,000	1,801,264
General Operating Expenses	**75,000**	76,000	75,239
Total Expenditure	**2,707,000**	2,348,000	2,154,851
NET PROFIT (LOSS) FOR THE YEAR	**(35,000)**	49,000	188,201
SURPLUS (DEFICIT) AT BEGINNING OF YEAR	**29,784**	(48,417)	(119,417)
SURPLUS REPAID TO GENERAL REVENUE FUND	—	—	—
SURPLUS (DEFICIT) AT END OF YEAR	**(5,216)**	583	68,784

NET STATUTORY BUDGETARY EXPENDITURE

	1990-91 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
Net Loss (Profit) for the Year	**35,000**	(49,000)	(188,201)
Non-Cash Charges	**(587,000)**	(576,000)	(502,882)
Increase (Decrease) in Assets Charged to Expenditure on Consolidation	**667,500**	979,000	420,077
Surplus Repaid to General Revenue Fund	—	—	—
Net Statutory Budgetary Expenditure	**115,500**	354,000	(271,006)
Functions Transferred from (to) Voted Programs	—	—	—
Comparable Net Statutory Budgetary Expenditure	**115,500**	354,000	(271,006)
Operating	**(539,500)**	(613,000)	(667,462)
Capital	**655,000**	967,000	396,456

Alberta

EXECUTIVE COUNCIL

THE HONOURABLE DON GETTY
Premier
307 Legislature Building, 427-2251

G. B. MELLON
Deputy Minister of Executive Council
305 Legislature Building, 427-2251

The Executive Council consists of the Premier and Ministers of the Crown who, by executive procedure and orders approved by the Lieutenant Governor, translate the wishes of the electors of the Province into policy decisions and consequent programs, under authority provided by the Legislative Assembly and provincial statutes.

THE HONOURABLE KEN ROSTAD
Minister Responsible for
Public Service Employee Relations Board and Native Programs
423 Legislature Building, 427-2339

THE HONOURABLE AL (BOOMER) ADAIR
Minister Responsible for
Northern Alberta Development Council
208 Legislature Building, 427-2080

THE HONOURABLE R. S. (DICK) FOWLER
Minister Responsible for
Professions and Occupations Bureau
319 Legislature Building, 427-2468

GERALD J. DeSORCY
Chairman, Energy Resources Conservation Board
14th Floor, Energy Resources Conservation Board Building
640 - 5th Avenue S.W.
Calgary, 297-8311

THE HONOURABLE JOHN OLDRING
Minister Responsible for
Premier's Council in Support
of Alberta Families
104 Legislature Building, 427-2606

THE HONOURABLE ELAINE McCOY
Minister Responsible for
Women's Issues
103 Legislature Building, 427-3664

THE HONOURABLE JIM DINNING
Minister Responsible for
Premier's Council on the Status
of Persons with Disabilities
402 Legislature Building, 427-2025

ALAN HYLAND
Chairman, Water Resources Commission
9th Floor, 10045 - 111 Street, 422-4232

THE HONOURABLE PETER TRYNCHY
Minister Responsible for
Occupational Health and Safety and
Workers' Compensation Board
420 Legislature Building, 422-9613

THE HONOURABLE KEN KOWALSKI
Minister Responsible for
Alberta Public Safety Services
and Public Affairs Bureau
132 Legislature Building, 427-3666

EXECUTIVE COUNCIL—*Continued*

COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	**1990-91 Estimates**	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
1	EXECUTIVE COUNCIL ADMINISTRATION....................	**4,241,245**	1.9	4,162,448	3,579,547
	Including Premier's Office, Executive Council Office and Lieutenant Governor's Office				
	Sub-Total........................	**4,241,245**	1.9	4,162,448	3,579,547
	AGENCIES REPORTING TO EXECUTIVE COUNCIL THROUGH MINISTERS OF THE CROWN				
2	Northern Development	**8,553,000**	0.9	8,474,000	6,698,268
3	Energy Resources Conservation.............	**19,658,000**	5.4	18,658,000	20,439,000
4	Coordination and Advice Respecting Women's Issues	**1,358,200**	28.3	1,058,665	774,306
5	Water Resources Advisory Services	**680,000**	0.9	674,000	578,954
6	Disaster Services and Dangerous Goods Control	**6,826,000**	48.4	4,600,000	26,677,233
7	Public Service Employee Relations	**422,000**	2.0	413,800	450,688
8	Development of Policy and Legislation for Professions and Occupations	**1,123,700**	7.8	1,041,990	1,052,104
9	Public Affairs............................	**12,160,417**	0.4	12,114,257	13,839,094
10	Premier's Council in Support of Alberta Families................................	**238,000**	0.8	236,100	—
11	Premier's Council on the Status of Persons with Disabilities	**727,000**	1.4	717,200	454,239
12	Occupational Health and Safety Services	**12,134,274**	2.0	11,899,946	12,059,155
13	Workers' Compensation	**13,800,000**	—	13,800,000	14,281,348
14	Alberta-Metis Settlements Accord...........	**34,295,590**	. . .	—	—
15	Premier's Commission on Future Health Care for Albertans.............................	—	(100.0)	1,905,000	1,900,071
	Sub-Total........................	**111,976,181**	48.1	75,592,958	99,204,460
	Amount to be voted	**116,217,426**	45.7	79,755,406	102,784,007

EXECUTIVE COUNCIL ADMINISTRATION

EXECUTIVE COUNCIL ADMINISTRATION INCLUDES THE FOLLOWING:

OFFICE OF THE PREMIER

Provides for the operating expenses of the Office of the Premier.

GENERAL ADMINISTRATION

Provides administrative services to the Executive Council and its members.

OFFICE OF THE LIEUTENANT GOVERNOR

Provides the Lieutenant Governor with secretarial and clerical services.

PROJECT MANAGEMENT

Coordinates the implementation of projects assigned by Executive Council.

PROTOCOL

Provides for the reception of dignitaries for the Government of Alberta.

MINISTER OF SPECIAL PROJECTS

Conducted special projects at the request of the Government.

VOTE 1 — EXECUTIVE COUNCIL ADMINISTRATION

Summary by Element

Reference Number	Element	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
1.0.1	Office of the Premier	**754,116**	20.5	625,778	598,104
1.0.2	General Administration	**2,307,385**	6.4	2,168,927	1,812,774
1.0.3	Office of the Lieutenant Governor	**172,929**	1.0	171,301	113,819
1.0.4	Project Management	**436,963**	(23.9)	574,455	349,825
1.0.5	Protocol	**569,852**	(8.4)	621,987	457,667
1.0.6	Minister of Special Projects	—	—	—	247,358
	Amount to be voted	4,241,245	1.9	4,162,448	3,579,547

Summary by Object and Type of Expenditure

Object of Expenditure			
Premier's Salary and Benefits	**70,650**	18.4	59,650
Salaries, Wages and Employee Benefits	**2,840,959**	2.6	2,768,012
Supplies and Services	**1,239,636**	(0.4)	1,244,586
Grants	—	—	—
Purchase of Fixed Assets	**75,000**	(5.3)	79,200
Payments to MLAs	**15,000**	36.4	11,000
	4,241,245	1.9	4,162,448
Type of Expenditure			
Operating	**4,166,245**	2.0	4,083,248
Capital	**75,000**	(5.3)	79,200
	4,241,245	1.9	4,162,448

Summary of Manpower Authorization

Full-Time Equivalent Employment	**62.0**	(4.6)	65.0
Permanent Full-Time Positions	**41**	—	41

PROGRAM: NORTHERN DEVELOPMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Northern Alberta Development Council Act.
Department of Transportation and Utilities Act.

OBJECTIVE OF PROGRAM:

To support the Northern Alberta Development Council in the promotion of socio-economic development of northern Alberta.

PROGRAM DELIVERY MECHANISM:

Through the staff and resources of the Northern Development Branch situated in Peace River and Edmonton, and via the meetings, seminars, workshops and conferences held by the Northern Alberta Development Council. Financial assistance is provided through the programs of the Canada/Alberta Northern Development Agreement.

SERVICES PROVIDED BY PROGRAM:

In addition to providing administrative support to the Northern Alberta Development Council, the Branch monitors the delivery of Government programs in the north and works with departments and agencies to assist them in achieving as many opportunities for socio-economic development as possible. Research is either sponsored or undertaken internally to support this activity, and briefs presented to the Northern Alberta Development Council are analysed and responses prepared. Financial assistance to support community and economic development initiatives is provided through the programs of the Canada/Alberta Northern Development Agreement (1986-1991).

EXECUTIVE COUNCIL—*Continued*

VOTE 2 — NORTHERN DEVELOPMENT

Summary by Sub-Program

Reference Number	Sub-Program	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	8,553,000	0.9	8,474,000	6,698,268

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	956,839	3.7	923,104
Supplies and Services	1,202,263	(1.8)	1,223,832
Grants	6,363,000	1.0	6,300,000
Purchase of Fixed Assets	12,000	(4.0)	12,500
Payments to MLAs	18,898	29.8	14,564
	8,553,000	0.9	8,474,000
Type of Expenditure			
Operating	8,541,000	0.9	8,461,500
Capital	12,000	(4.0)	12,500
	8,553,000	0.9	8,474,000

Summary of Manpower Authorization

Full-Time Equivalent Employment	21.5	—	21.5
Permanent Full-Time Positions	14	—	14

ENERGY RESOURCES CONSERVATION BOARD

PROGRAM: ENERGY RESOURCES CONSERVATION

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Energy Resources Conservation Act.
Coal Conservation Act.
Coal Mines Safety Act.
Gas Resources Preservation Act.
Hydro and Electric Energy Act.
Oil and Gas Conservation Act.
Oil Sands Conservation Act.
Pipeline Act.
Quarries Regulation Act.
Turner Valley Unit Operations Act.

OBJECTIVE OF PROGRAM:

To provide funding for the Energy Resources Conservation Board which is to ensure that Alberta's energy resources are utilized in a manner which is consistent with resource conservation and environment preservation.

PROGRAM DELIVERY MECHANISM:

Board members, field and support staff provide investigative, adjudicative and administrative services at head office and regional locations. All of the Board's activities relating to coal, hydro and electric operations are funded by Government assistance. With the exception of the costs associated with the Enhanced Surveillance program which are to be borne solely by the Government, all oil and gas related expenses are shared equally by Government and industry.

SERVICES PROVIDED BY PROGRAM:

Appraisals of the Province's energy and other mineral resources are developed. Advice and recommendations regarding energy resources and policy are provided. Applications for the production of energy resources and industrial development permits are considered in order to ensure orderly development of the resources. Production is monitored, as are measures to ensure conservation, prevent waste, control pollution and promote safe practice.

EXECUTIVE COUNCIL—*Continued*

ENERGY RESOURCES CONSERVATION BOARD

VOTE 3 — ENERGY RESOURCES CONSERVATION

Summary by Sub-Program

Reference Number	Sub-Program	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	19,658,000	5.4	18,658,000	20,439,000

Summary by Object and Type of Expenditure

	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates
Object of Expenditure			
Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	—	—	—
Grants	19,658,000	5.4	18,658,000
Purchase of Fixed Assets	—	—	—
	19,658,000	5.4	18,658,000
Type of Expenditure			
Operating	19,658,000	5.4	18,658,000
Capital	—	—	—
	19,658,000	5.4	18,658,000

PROGRAM: COORDINATION AND ADVICE RESPECTING WOMEN'S ISSUES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Women's Secretariat Act.
Alberta Advisory Council on Women's Issues Act.

OBJECTIVE OF PROGRAM:

To review public policies, to coordinate policy formulation and implementation regarding issues of concern to women, to promote public awareness, and to advise the Minister on matters relating to the status of women.

PROGRAM DELIVERY MECHANISM:

Liaison with Government departments to assist in reviewing policies, programs and legislation; dissemination of information; administration of grants; and coordination of public meetings on women's issues.

SERVICES PROVIDED BY SUB-PROGRAMS:

WOMEN'S SECRETARIAT

Reviews public policies and programs having special relevance to women; provides coordination between and liaison with Government departments on subjects of concern to women, and collects and disseminates information of interest to women and women's organizations.

ADVISORY COUNCIL ON WOMEN'S ISSUES

Provides advice to the Minister reflecting the views of Albertans on matters of particular concern to women.

VOTE 4 — COORDINATION AND ADVICE RESPECTING WOMEN'S ISSUES

Summary by Sub-Program

Reference Number	Sub-Program	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
4.1	Women's Secretariat	**1,070,596**	37.9	776,195	549,843
4.2	Advisory Council on Women's Issues	**287,604**	1.8	282,470	224,463
	Amount to be voted	**1,358,200**	28.3	1,058,665	774,306

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**633,621**	0.4	631,265
Supplies and Services	**679,079**	80.7	375,900
Grants	**40,500**	—	40,500
Purchase of Fixed Assets	**5,000**	(54.5)	11,000
	1,358,200	28.3	1,058,665
Type of Expenditure			
Operating	**1,353,200**	29.2	1,047,665
Capital	**5,000**	(54.5)	11,000
	1,358,200	28.3	1,058,665

Summary of Manpower Authorization

Full-Time Equivalent Employment	**15.5**	—	15.5
Permanent Full-Time Positions	**13**	—	13

WATER RESOURCES COMMISSION

I.D.S.S.: WATER RESOURCES ADVISORY SERVICES

AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:

Water Resources Commission Act.

OBJECTIVE OF I.D.S.S.:

To advise the Lieutenant Governor in Council on policies and programs respecting Alberta's water resources.

I.D.S.S. DELIVERY MECHANISM:

Water Resources Commission.

SERVICES PROVIDED BY I.D.S.S.:

Conducts assessments of long-term water resources planning by the Government of Alberta, undertakes evaluations of specific water resources projects, provides for interdepartmental coordination of water resources programs, monitors intergovernmental negotiations affecting Alberta's water resources, and advises the Lieutenant Governor in Council on policies and programs affecting Alberta's water resources.

WATER RESOURCES COMMISSION

VOTE 5 — WATER RESOURCES ADVISORY SERVICES

Summary by Sub-Service

Reference Number	Sub-Service	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
	(No Sub-Services)				
	Amount to be voted	**680,000**	0.9	674,000	578,954

Summary by Object and Type of Expenditure

	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates
Object of Expenditure			
Salaries, Wages and Employee Benefits	**157,000**	4.0	151,000
Supplies and Services	**502,000**	—	502,000
Grants	—	—	—
Purchase of Fixed Assets	**1,000**	—	1,000
Payments to MLAs	**20,000**	—	20,000
	680,000	0.9	674,000
Type of Expenditure			
Operating	**679,000**	0.9	673,000
Capital	**1,000**	—	1,000
	680,000	0.9	674,000

Summary of Manpower Authorization

	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates
Full-Time Equivalent Employment	3.1	—	3.1
Permanent Full-Time Positions	—	—	—

ALBERTA PUBLIC SAFETY SERVICES

PROGRAM: DISASTER SERVICES AND DANGEROUS GOODS CONTROL

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Public Safety Services Act.
Transportation of Dangerous Goods Control Act.

OBJECTIVE OF PROGRAM:

To develop an overall Provincial program of preparedness for, and response to, emergencies and disasters.

To administer and enforce the federal and Provincial regulations pertaining to the movement of dangerous goods.

PROGRAM DELIVERY MECHANISM:

Through seven field offices, maintain direct contact with municipal officials to advise and assist in the development and maintenance of preparation and response to emergencies and disasters.

Through a central compliance information centre and five inspection offices throughout the Province, maintain direct contact with private industry to ensure maximum compliance with the federal and Provincial regulatory standards relevant to the handling, offering and transportation of dangerous goods within the Province.

Through the Disaster Services Training School, provide training support for the agency as well as training municipal officials, health and social service officials, and other dangerous goods inspection and enforcement personnel.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

DISASTER SERVICES

Provides assistance and guidance to Alberta Government departments, agencies, institutions, health-care facilities and municipal officials in developing emergency preparedness programs through the Plans and Operations, Disaster Health Services, Field Services and Disaster Social Services branches.

DANGEROUS GOODS CONTROL

Provides administrative support and guidance to industry dealing with the handling, offering and transporting of dangerous goods and also to municipalities and Government departments with respect to enforcing regulatory standards and by-law enactment through the Inspections and Operational Support branches.

DISASTER ASSISTANCE

Provides assistance and operational coordination for Government departments and municipalities dealing with peacetime emergencies or disasters, including financial assistance to disaster victims, through the Response and Assistance branches.

ALBERTA PUBLIC SAFETY SERVICES

VOTE 6 — DISASTER SERVICES AND DANGEROUS GOODS CONTROL

Summary by Sub-Program

Reference Number	Sub-Program	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
6.1	Program Support	2,601,856	22.7	2,120,011	1,946,445
6.2	Disaster Services	2,077,569	53.0	1,358,104	1,466,923
6.3	Dangerous Goods Control	1,050,494	11.5	942,152	913,957
6.4	Disaster Assistance	1,096,081	- -	179,733	22,349,908
	Amount to be voted	6,826,000	48.4	4,600,000	26,677,233

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	4,336,808	26.2	3,436,995
Supplies and Services	1,452,992	104.7	709,805
Grants	880,000	340.0	200,000
Purchase of Fixed Assets	156,200	(38.3)	253,200
	6,826,000	48.4	4,600,000
Type of Expenditure			
Operating	6,669,800	53.4	4,346,800
Capital	156,200	(38.3)	253,200
	6,826,000	48.4	4,600,000

Summary of Manpower Authorization

Full-Time Equivalent Employment	90.0	2.3	88.0
Permanent Full-Time Positions	86	—	86

PUBLIC SERVICE EMPLOYEE RELATIONS BOARD

PROGRAM: PUBLIC SERVICE EMPLOYEE RELATIONS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Public Service Employee Relations Act.

OBJECTIVE OF PROGRAM:

To administer provisions of the Public Service Employee Relations Act.

PROGRAM DELIVERY MECHANISM:

Appointment of mediators and establishment of arbitration boards.

SERVICES PROVIDED BY PROGRAM:

Through hearings, the Public Service Employee Relations Board administers procedures for settlements of employer/labour disputes.

EXECUTIVE COUNCIL—*Continued*

PUBLIC SERVICE EMPLOYEE RELATIONS BOARD

VOTE 7 — PUBLIC SERVICE EMPLOYEE RELATIONS

Summary by Sub-Program

Reference Number	Sub-Program	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	422,000	2.0	413,800	450,688

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	246,700	10.5	223,199
Supplies and Services	175,300	(8.0)	190,601
Grants	—	—	—
Purchase of Fixed Assets	—	—	—
	422,000	2.0	413,800
Type of Expenditure			
Operating	422,000	2.0	413,800
Capital	—	—	—
	422,000	2.0	413,800

Summary of Manpower Authorization

Full-Time Equivalent Employment	5.0	11.1	4.5
Permanent Full-Time Positions	4	—	4

PROFESSIONS AND OCCUPATIONS BUREAU

PROGRAM: DEVELOPMENT OF POLICY AND LEGISLATION FOR PROFESSIONS AND OCCUPATIONS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Appropriation Act, 1990.
Health Disciplines Act.

OBJECTIVE OF PROGRAM:

To develop legislation respecting professions according to policy guidelines; to administer specific health statutes governed by Government-appointed boards; to provide advice to Government on issues related to the regulation of professions in the Province; to coordinate health and social service manpower planning activities for the Alberta Health and Social Services Disciplines Committee.

PROGRAM DELIVERY MECHANISM:

Council on Professions and Occupations; administrative/research staff within the Professions and Occupations Bureau; manpower planning unit of the Alberta Health and Social Services Disciplines Committee.

SERVICES PROVIDED BY PROGRAM:

Carries out planning and research activities to enable the Government, boards and committees to make decisions respecting regulation of professions; provides administrative support to boards and committees which are responsible for registration, educational standards and discipline of non-self-governing health occupations.

Carries out planning and research activities to enable the Alberta Health and Social Services Disciplines Committee to advise the Government on health and social services manpower issues; maintains a data and information base on the supply and demand of health and social services personnel in Alberta; publishes and distributes manpower reports to Government users and outside agencies.

PROFESSIONS AND OCCUPATIONS BUREAU

VOTE 8 — DEVELOPMENT OF POLICY AND LEGISLATION FOR PROFESSIONS AND OCCUPATIONS

Summary by Sub-Program

Reference Number	Sub-Program	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	1,123,700	7.8	1,041,990	1,052,104

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**678,300**	19.5	567,410
Supplies and Services	**420,300**	(9.5)	464,580
Grants	—	—	—
Purchase of Fixed Assets	**10,000**	—	10,000
Payments to MLAs	**15,100**	. . .	—
	1,123,700	7.8	1,041,990
Type of Expenditure			
Operating	**1,113,700**	7.9	1,031,990
Capital	**10,000**	—	10,000
	1,123,700	7.8	1,041,990

Summary of Manpower Authorization

Full-Time Equivalent Employment	**17.8**	6.0	16.8
Permanent Full-Time Positions	**12**	9.1	11

PUBLIC AFFAIRS BUREAU

I.D.S.S.: PUBLIC AFFAIRS

AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:

Order in Council 555/73.
Appropriation Act, 1990.

OBJECTIVE OF I.D.S.S.:

To provide communications support services to Government.

I.D.S.S. DELIVERY MECHANISM:

Communications and production staff to advise on, plan and implement communications programs; utilization of private sector production services; operators to staff information and referral switchboards.

SERVICES PROVIDED BY I.D.S.S.:

Public Affairs Officers assigned to departments provide advice on communications needs as well as planning and implementing information programs. The Regional Information Telephone Enquiry (R.I.T.E.) System is managed. Itineraries are arranged for foreign missions. Guide programs are provided in the Legislature Building, Pedway, Government House and McDougall Centre. The procurement of advertising, printing and graphic design services is coordinated. Provincially owned films are maintained and distributed. The Alberta Gazette, statutes, regulations, etc. are printed and distributed. Photographic, film processing and audio-visual production services are provided or arranged for through the private sector. Design, construction and installation of Government displays is arranged. General promotional pavilions at major fairs are designed and operated. A program for visiting journalists is provided.

EXECUTIVE COUNCIL—*Continued*

PUBLIC AFFAIRS BUREAU

VOTE 9 — PUBLIC AFFAIRS

Summary by Sub-Service

Reference Number	Sub-Service	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
	(No Sub-Services)				
	Amount to be voted	**12,160,417**	0.4	12,114,257	13,839,094

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**9,234,362**	9.7	8,420,732
Supplies and Services	**2,817,655**	(21.5)	3,589,440
Grants	—	—	—
Purchase of Fixed Assets	**108,400**	4.1	104,085
	12,160,417	0.4	12,114,257
Type of Expenditure			
Operating	**12,052,017**	0.3	12,010,172
Capital	**108,400**	4.1	104,085
	12,160,417	0.4	12,114,257

Summary of Manpower Authorization

Full-Time Equivalent Employment	**238.6**	1.4	235.2
Permanent Full-Time Positions	**228**	—	228

PROGRAM: PREMIER'S COUNCIL IN SUPPORT OF ALBERTA FAMILIES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Appropriation Act, 1990.

OBJECTIVE OF PROGRAM:

To provide advice to the Government to assist in strengthening families in Alberta.

PROGRAM DELIVERY MECHANISM:

Through members of the council; public meetings and liaison with Government departments.

SERVICES PROVIDED BY PROGRAM:

Provides advice and recommendations regarding family issues and programs to the Minister responsible for family issues. As well, the Council may undertake research, promotion, community activities, and fact finding missions on matters relating to Alberta families.

EXECUTIVE COUNCIL—*Continued*

VOTE 10 — PREMIER'S COUNCIL IN SUPPORT OF ALBERTA FAMILIES

Summary by Sub-Program

Reference Number	Sub-Program	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	238,000	0.8	236,100	—

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	25,000	. . .	—
Supplies and Services	101,000	(49.5)	200,000
Grants	97,000	168.7	36,100
Purchase of Fixed Assets	—	—	—
Payments to MLAs	15,000	. . .	—
	238,000	0.8	236,100
Type of Expenditure			
Operating	238,000	0.8	236,100
Capital	—	—	—
	238,000	0.8	236,100

Summary of Manpower Authorization

Full-Time Equivalent Employment	1.0	. . .	—
Permanent Full-Time Positions	—	—	—

PROGRAM: PREMIER'S COUNCIL ON THE STATUS OF PERSONS WITH DISABILITIES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Premier's Council on the Status of Persons with Disabilities Act.

OBJECTIVE OF PROGRAM:

To make recommendations on matters pertaining to the opportunity for full and equal participation of persons with disabilities in the life of the Province.

PROGRAM DELIVERY MECHANISM:

Through the staff and members of the Council; public meetings; liaison with Government departments; and the collection and dissemination of information.

SERVICES PROVIDED BY PROGRAM:

Reviews current and emerging issues and policies; reviews the provision of funding, services and programs for persons with disabilities; prepares communication packages, and consults with and makes recommendations to all levels of government, volunteer associations, businesses, universities and individuals on matters concerning the status of persons with disabilities.

VOTE 11 — PREMIER'S COUNCIL ON THE STATUS OF PERSONS WITH DISABILITIES

Summary by Sub-Program

Reference Number	Sub-Program	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	727,000	1.4	717,200	454,239

Summary by Object and Type of Expenditure

	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates
Object of Expenditure			
Salaries, Wages and Employee Benefits	306,300	42.4	215,100
Supplies and Services	404,700	(15.5)	479,100
Grants	—	—	—
Purchase of Fixed Assets	16,000	(30.4)	23,000
	727,000	1.4	717,200
Type of Expenditure			
Operating	711,000	2.4	694,200
Capital	16,000	(30.4)	23,000
	727,000	1.4	717,200

Summary of Manpower Authorization

	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates
Full-Time Equivalent Employment	6.0	20.0	5.0
Permanent Full-Time Positions	5	25.0	4

PROGRAM: OCCUPATIONAL HEALTH AND SAFETY SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Occupational Health and Safety Act.
Radiation Protection Act.
Coal Mines Safety Act.
Quarries Regulation Act.

OBJECTIVE OF PROGRAM:

To prevent work-related accidents and ill health, and to promote industry adoption of programs and activities to foster safe and healthy workplace environments.

PROGRAM DELIVERY MECHANISM:

Services for the protection and promotion of health and safety in Alberta workplaces are provided through six regional offices.

SERVICES PROVIDED BY PROGRAM:

Staff develop legislation and standards, carry out inspections and investigations, liaise with industry and labour associations, and promote educational programs. Coordination and consultation is emphasized with employer and labour groups and with other governmental agencies in the development and implementation of preventive and promotional strategies.

EXECUTIVE COUNCIL—*Continued*

VOTE 12 — OCCUPATIONAL HEALTH AND SAFETY SERVICES

Summary by Sub-Program

Reference Number	Sub-Program	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	12,134,274	2.0	11,899,946	12,059,155

Summary by Object and Type of Expenditure

	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates
Object of Expenditure			
Minister's Salary and Benefits	**51,780**	16.1	44,615
Salaries, Wages and Employee Benefits	**9,238,392**	2.4	9,022,557
Supplies and Services	**2,671,022**	1.1	2,642,694
Grants	**24,000**	—	24,000
Purchase of Fixed Assets	**149,080**	(10.2)	166,080
	12,134,274	2.0	11,899,946
Type of Expenditure			
Operating	**11,985,194**	2.1	11,733,866
Capital	**149,080**	(10.2)	166,080
	12,134,274	2.0	11,899,946

Summary of Manpower Authorization

	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates
Full-Time Equivalent Employment	**200.8**	—	200.8
Permanent Full-Time Positions	**195**	—	195

WORKERS' COMPENSATION BOARD

PROGRAM: WORKERS' COMPENSATION

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Workers' Compensation Act.

OBJECTIVE OF PROGRAM:

To provide funding to offset the cost of compensation in respect of accidents that occurred prior to January 1, 1974.

PROGRAM DELIVERY MECHANISM:

Provision of grants to the Workers' Compensation Board.

SERVICES PROVIDED BY PROGRAM:

Provision of funding to offset the cost of compensation in respect of accidents that occurred prior to January 1, 1974.

EXECUTIVE COUNCIL—*Continued*

WORKERS' COMPENSATION BOARD

VOTE 13 — WORKERS' COMPENSATION

Summary by Sub-Program

Reference Number	Sub-Program	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	13,800,000	—	13,800,000	14,281,348

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	—	—	—
Grants	13,800,000	—	13,800,000
Purchase of Fixed Assets	—	—	—
Payments to MLAs	—	—	—
	13,800,000	—	13,800,000
Type of Expenditure			
Operating	13,800,000	—	13,800,000
Capital	—	—	—
	13,800,000	—	13,800,000

METIS SETTLEMENTS TRANSITION COMMISSION

PROGRAM: ALBERTA-METIS SETTLEMENTS ACCORD

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Municipal Affairs Act.
Metis Betterment Act.
Metis Settlements Act (pending).
Metis Settlements Land Act (pending).
Metis Settlements Accord Implementation Act (pending).

OBJECTIVE OF PROGRAM:

To implement the Alberta-Metis Settlements Accord signed on July 1, 1989.

PROGRAM DELIVERY MECHANISM:

A Transition Commission is responsible to the Metis Settlements Transition Authority for the achievement of the goals set out in the Accord. Financial assistance is provided to permit settlement corporations to undertake local government and development tasks.

SERVICES PROVIDED BY PROGRAM:

Administrative, operating and capital development programs on eight Metis settlements are coordinated and assisted.

EXECUTIVE COUNCIL—*Continued*

METIS SETTLEMENTS TRANSITION COMMISSION

VOTE 14 — ALBERTA-METIS SETTLEMENTS ACCORD

Summary by Sub-Program

Reference Number	Sub-Program	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	34,295,590	. . .	—	—

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	2,000,000	. . .	—
Supplies and Services	2,035,000	. . .	—
Grants	30,000,000	. . .	—
Purchase of Fixed Assets	260,590	. . .	—
	34,295,590	. . .	—
Type of Expenditure			
Operating	34,035,000	. . .	—
Capital	260,590	. . .	—
	34,295,590	. . .	—

Summary of Manpower Authorization

Full-Time Equivalent Employment	50.6	. . .	—
Permanent Full-Time Positions	14	. . .	—

PROGRAM: PREMIER'S COMMISSION ON FUTURE HEALTH CARE FOR ALBERTANS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Order in Council 848/87 and Order in Council 696/89.

OBJECTIVE OF PROGRAM:

To recommend a course of action to ensure Alberta's health care system continues to be the best in Canada well into the next century.

PROGRAM DELIVERY MECHANISM:

Through the staff and members of the Commission and via public meetings and submissions.

SERVICES PROVIDED BY PROGRAM:

Examined and provided recommendations on changes in future health requirements for Albertans; on the roles and responsibilities of all groups and individuals involved in planning, delivering and funding future health services and programs; on incentives and mechanisms to maintain the quality and accessibility of health services; on ways and means to encourage innovative, effective and economical use of health resources, and on the promotion of health and the prevention of disease.

VOTE 15 — PREMIER'S COMMISSION ON FUTURE HEALTH CARE FOR ALBERTANS

Summary by Sub-Program

Reference Number	Sub-Program	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	—	(100.0)	1,905,000	1,900,071

Summary by Object and Type of Expenditure

	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates
Object of Expenditure			
Salaries, Wages and Employee Benefits	—	(100.0)	477,000
Supplies and Services	—	(100.0)	1,408,000
Grants	—	—	—
Purchase of Fixed Assets	—	(100.0)	20,000
	—	(100.0)	1,905,000
Type of Expenditure			
Operating	—	(100.0)	1,885,000
Capital	—	(100.0)	20,000
	—	(100.0)	1,905,000

Summary of Manpower Authorization

	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates
Full-Time Equivalent Employment	—	(100.0)	8.0
Permanent Full-Time Positions	—	—	—

Alberta

FAMILY AND SOCIAL SERVICES

THE HONOURABLE JOHN OLDRING
Minister
104 Legislature Building, 427-2606

THE HONOURABLE ROY BRASSARD
Associate Minister
107 Legislature Building, 422-0141

STANLEY REMPLE
Deputy Minister
10th Floor, Seventh Street Plaza
10030 - 107 Street, 427-6448

The Ministry is responsible for the management or funding of programs and institutions designed to promote the physical, mental and social well-being of Albertans.

COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	**1990-91 Estimates**	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
1	Departmental Support Services	**33,166,427**	(6.0)	35,290,263	35,435,138
2	Income Support to Individuals and Families	**898,917,827**	2.6	875,778,493	879,896,813
3	Social Support to Individuals and Families	**432,904,507**	4.7	413,336,925	390,895,554
	Amount to be voted	**1,364,988,761**	3.1	1,324,405,681	1,306,227,505

DEPARTMENTAL SUMMARY BY OBJECT AND TYPE OF EXPENDITURE

	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates
	$	%	$
Object of Expenditure			
Ministers' Salaries and Benefits	**103,560**	16.1	89,230
Salaries, Wages and Employee Benefits	**196,293,477**	4.0	188,770,313
Supplies and Services	**210,439,757**	4.9	200,688,619
Grants	**952,858,907**	2.5	929,451,993
Purchase of Fixed Assets	**5,253,760**	(2.1)	5,366,366
Bank Charges	**500**	—	500
Payments to MLAs	**38,800**	0.4	38,660
	1,364,988,761	3.1	1,324,405,681
Type of Expenditure			
Operating	**1,359,735,001**	3.1	1,319,039,315
Capital	**5,253,760**	(2.1)	5,366,366
	1,364,988,761	3.1	1,324,405,681

DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION

Full-Time Equivalent Employment	**5,389.7**	0.1	5,385.2
Permanent Full-Time Positions	**4,942**	1.4	4,875

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

Summary by Element

Reference Number	Element	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
1.0.1	Minister's Office	471,801	7.0	441,096	455,262
1.0.2	Associate Minister's Office	264,317	5.7	250,000	—
1.0.3	Appeal and Advisory Secretariat	171,241	4.9	163,247	208,409
1.0.4	Deputy Minister's Office	452,975	0.9	448,786	356,435
1.0.5	Assistant Deputy Minister: Regional Operations	403,413	1.6	397,053	249,969
1.0.6	Assistant Deputy Minister: Program Policy Development	885,587	1.3	873,870	844,959
1.0.7	Assistant Deputy Minister: Resource Management Services	213,930	(6.4)	228,647	185,773
1.0.8	Financial Services	2,270,996	(5.1)	2,392,206	1,911,675
1.0.9	Administration Services	3,461,148	- -	3,462,869	3,432,574
1.0.10	Public Communications	565,990	21.0	467,933	537,590
1.0.11	Personnel Services	4,850,100	3.4	4,692,352	4,018,505
1.0.12	Information Resource Services	5,182,851	(18.4)	6,351,012	5,331,972
1.0.13	Management Audit	498,387	(15.3)	588,288	762,878
1.0.14	Regional Operations	13,473,691	(7.3)	14,532,904	17,139,137
	Amount to be voted	33,166,427	(6.0)	35,290,263	35,435,138

Summary by Object and Type of Expenditure

Object of Expenditure			
Ministers' Salaries and Benefits	103,560	16.1	89,230
Salaries, Wages and Employee Benefits	25,804,108	(5.0)	27,175,975
Supplies and Services	6,128,049	(8.2)	6,679,054
Grants	120,000	—	120,000
Purchase of Fixed Assets	1,010,210	(17.6)	1,225,504
Bank Charges	500	—	500
	33,166,427	(6.0)	35,290,263
Type of Expenditure			
Operating	32,156,217	(5.6)	34,064,759
Capital	1,010,210	(17.6)	1,225,504
	33,166,427	(6.0)	35,290,263

Summary of Manpower Authorization

Full-Time Equivalent Employment	648.6	(7.0)	697.6
Permanent Full-Time Positions	602	(2.3)	616

PROGRAM: INCOME SUPPORT TO INDIVIDUALS AND FAMILIES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Social Development Act.
Senior Citizens Benefits Act.
Assured Income for the Severely Handicapped Act.
Widows' Pension Act.

OBJECTIVE OF PROGRAM:

To provide income support to individuals and families in need.

PROGRAM DELIVERY MECHANISM:

Direct contact with social allowance and assured income for severely handicapped clients by staff operating from district offices. The Widows' Allowance and the Assured Income components of this program are assessed and authorized on a central basis.

SERVICES PROVIDED BY SUB-PROGRAMS:

SOCIAL ALLOWANCE

Provides financial assistance to individuals and families who are in need, after taking into account assets and income, and provides assistance or referrals in the area of employment and client support services for clients requiring such services.

INCOME BENEFITS

Direct payments to or on behalf of individuals and families to supplement existing income levels without regard to assets. Included in these payments are amounts paid pursuant to the Social Development Act.

VOTE 2 — INCOME SUPPORT TO INDIVIDUALS AND FAMILIES

Summary by Sub-Program

Reference Number	Sub-Program	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
2.1	Social Allowance	**677,933,040**	1.9	665,101,361	668,418,510
2.2	Income Benefits	**220,984,787**	4.9	210,677,132	211,478,303
	Amount to be voted	**898,917,827**	2.6	875,778,493	879,896,813

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**42,006,815**	13.8	36,906,845
Supplies and Services	**8,461,325**	22.9	6,884,948
Grants	**845,505,000**	2.1	828,413,000
Purchase of Fixed Assets	**2,944,687**	(17.6)	3,573,700
	898,917,827	2.6	875,778,493
Type of Expenditure			
Operating	**895,973,140**	2.7	872,204,793
Capital	**2,944,687**	(17.6)	3,573,700
	898,917,827	2.6	875,778,493

Summary of Manpower Authorization

Full-Time Equivalent Employment	**1,132.4**	3.3	1,095.9
Permanent Full-Time Positions	**952**	5.2	905

PROGRAM: SOCIAL SUPPORT TO INDIVIDUALS AND FAMILIES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Family and Social Services Act
Child Welfare Act.
Dependent Adults Act.
Family and Community Support Services Act.
Social Development Act.
Maintenance and Recovery Act.
Social Care Facilities Licensing Act.

OBJECTIVE OF PROGRAM:

To provide social support to individuals and families in need.

PROGRAM DELIVERY MECHANISM:

Support services provided through regional district offices, community-based resources, the operation of Government facilities and the funding of privately operated facilities.

SERVICES PROVIDED BY SUB-PROGRAMS:

CHILD WELFARE SERVICES

Provides programs and services to protect, enhance and support the development and functioning of children and families, through support to families whose children are in need of protection services, community-based resources including foster care, Government or privately operated residential treatment facilities, and adoption services.

FAMILY SUPPORT SERVICES

Provides consultation and funding to local family and community jurisdictions for the design and delivery of community-based prevention programs designed to prevent social breakdown, to promote well-being, and to strengthen volunteerism within the community. Information and consulting services are provided to individuals, families, community workers, groups and organizations concerned with the elderly and family violence. Development of standards and licensing for day care and social care facilities. Direct payments to day care operators on behalf of individuals and families. Assistance is provided to separated families in need of mediation counselling and maintenance recovery services. Emergency services are provided to families in crisis. Also provides funding for shelters for homeless adults.

SERVICES TO PERSONS WITH DISABILITIES

Provides guardianship services to adults incapable of making personal decisions for themselves, and adults requiring supervised living in community-based, Government or privately operated facilities. Provides counselling, training, vocational rehabilitation, and residential services in Government and privately operated facilities, and non-residential support to families of handicapped children.

VOTE 3 — SOCIAL SUPPORT TO INDIVIDUALS AND FAMILIES

Summary by Sub-Program

Reference Number	Sub-Program	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
3.1	Child Welfare Services	**137,980,788**	5.4	130,899,232	124,595,696
3.2	Family Support Services	**130,050,299**	7.1	121,379,132	110,693,589
3.3	Services to Persons with Disabilities	**164,873,420**	2.4	161,058,561	155,606,269
	Amount to be voted	**432,904,507**	4.7	413,336,925	390,895,554

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**128,482,554**	3.0	124,687,493
Supplies and Services	**195,850,383**	4.7	187,124,617
Grants	**107,233,907**	6.3	100,918,993
Purchase of Fixed Assets	**1,298,863**	129.0	567,162
Payments to MLAs	**38,800**	0.4	38,660
	432,904,507	4.7	413,336,925
Type of Expenditure			
Operating	**431,605,644**	4.6	412,769,763
Capital	**1,298,863**	129.0	567,162
	432,904,507	4.7	413,336,925

Summary of Manpower Authorization

Full-Time Equivalent Employment	**3,608.7**	0.5	3,591.7
Permanent Full-Time Positions	**3,388**	1.0	3,354

Alberta

FEDERAL AND INTERGOVERNMENTAL AFFAIRS

THE HONOURABLE J. D. HORSMAN
Minister
320 Legislature Building, 427-2585

A. G. McDONALD
Deputy Minister
2200, 10025 Jasper Avenue, 427-6644

The Ministry is responsible for coordination of all activities of the Government of Alberta and its agencies in relation to the Government of Canada, the governments of the provinces and territories of Canada and the governments of foreign countries.

COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	**1990-91 Estimates**	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
1	Intergovernmental Coordination and Research	**10,150,000**	9.0	9,308,000	9,080,754
	Amount to be voted	**10,150,000**	9.0	9,308,000	9,080,754

I.D.S.S.: INTERGOVERNMENTAL COORDINATION AND RESEARCH

AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:

Department of Federal and Intergovernmental Affairs Act.

OBJECTIVE OF I.D.S.S.:

To coordinate policy development programs and plans related to intergovernmental affairs.

I.D.S.S. DELIVERY MECHANISM:

Central office and Alberta offices in Canada and abroad.

SERVICES PROVIDED BY ELEMENTS:

MINISTER'S OFFICE

Provides for the operating expenses of the Minister's office.

ADMINISTRATIVE SUPPORT

Administrative and other activities, the costs of which are not identified with individual elements.

INTERGOVERNMENTAL AFFAIRS

Provides research and coordinating services for intergovernmental issues relating to social and constitutional, economics and resources and international affairs.

ALBERTA OFFICES

Provides for Agents General and staff in Alberta House in London, Tokyo, Hong Kong and New York, director and staff in the Alberta office in Ottawa and Seoul, and clerical support staff and administration costs of other Alberta offices. Provides assistance for Alberta special relationships.

CONFERENCES AND MISSIONS

Provides funds for intergovernmental conferences.

TRANSLATION BUREAU

Provides translation and interpretation services to Government.

VOTE 1 — INTERGOVERNMENTAL COORDINATION AND RESEARCH

Summary by Element

Reference Number	Element	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
1.0.1	Minister's Office	**398,000**	11.2	358,000	367,970
1.0.2	Administrative Support	**933,000**	(5.6)	988,000	904,930
1.0.3	Intergovernmental Affairs	**2,646,000**	11.7	2,368,000	2,595,699
1.0.4	Alberta Offices	**5,446,500**	12.9	4,823,000	4,119,884
1.0.5	Conferences and Missions	**494,000**	(9.4)	545,000	889,429
1.0.6	Translation Bureau	**232,500**	2.9	226,000	202,842
	Amount to be voted	**10,150,000**	9.0	9,308,000	9,080,754

Summary by Object and Type of Expenditure

Object of Expenditure			
Minister's Salary and Benefits	**51,780**	16.1	44,615
Salaries, Wages and Employee Benefits	**7,182,000**	14.7	6,264,000
Supplies and Services	**2,626,020**	0.1	2,622,385
Grants	**214,000**	—	214,000
Purchase of Fixed Assets	**68,000**	(56.4)	156,000
Bank Charges	**8,200**	17.1	7,000
	10,150,000	9.0	9,308,000
Type of Expenditure			
Operating	**10,082,000**	10.2	9,152,000
Capital	**68,000**	(56.4)	156,000
	10,150,000	9.0	9,308,000

Summary of Manpower Authorization

Full-Time Equivalent Employment	**120.3**	4.3	115.3
Permanent Full-Time Positions	**79**	1.3	78

Alberta

FORESTRY, LANDS AND WILDLIFE

THE HONOURABLE LEROY FJORDBOTTEN
Minister
408 Legislature Building, 427-3674

C. B. SMITH
Deputy Minister
10th Floor, Petroleum Plaza South, 427-3552

The Ministry is responsible for the administration and management of Alberta's forest resources, public lands, and fish and wildlife resources. The Ministry is also responsible for developing the Government of Alberta's integrated resource policy and planning services and coordinates all Government surveying and mapping activities.

COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	**1990-91 Estimates**	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
1	Departmental Support Services	**11,625,244**	3.0	11,289,745	11,122,551
2	Fish and Wildlife Conservation	**25,101,343**	5.1	23,884,943	22,306,372
3	Forest Resources Management	**92,638,495**	(0.4)	93,036,603	109,159,889
4	Public Lands Management and Land Information Services	**41,665,812**	12.5	37,046,512	37,116,909
	Amount to be voted	**171,030,894**	3.5	165,257,803	179,705,721

DEPARTMENTAL SUMMARY BY OBJECT AND TYPE OF EXPENDITURE*

	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates
	$	%	$
Object of Expenditure			
Minister's Salary and Benefits	**51,780**	16.1	44,615
Salaries, Wages and Employee Benefits	**101,856,969**	5.4	96,650,183
Supplies and Services	**64,998,999**	4.6	62,150,917
Grants	**692,232**	(45.7)	1,275,620
Purchase of Fixed Assets	**3,404,687**	(33.3)	5,104,398
Interest and Bank Charges	**1,500**	—	1,500
Payments to MLAs	**24,727**	(19.1)	30,570
	171,030,894	3.5	165,257,803
Type of Expenditure			
Operating	**166,762,346**	5.9	157,508,751
Capital	**4,268,548**	(44.9)	7,749,052
	171,030,894	3.5	165,257,803

DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION*

Full-Time Equivalent Employment	**2,500.3**	- -	2,499.3
Permanent Full-Time Positions	**1,659**	1.1	1,641

* Excludes net statutory budgetary expenditure and related manpower.

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

Summary by Element

Reference Number	Element	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
1.1	CENTRAL SUPPORT SERVICES				
1.1.1	Minister's Office	**251,882**	1.6	247,882	205,472
1.1.2	Deputy Minister's Office	**367,622**	2.5	358,622	356,427
1.1.3	Policy Secretariat	**905,952**	2.3	885,952	913,602
1.1.4	Communications	**225,082**	79.9	125,082	141,496
	TOTAL CENTRAL SUPPORT SERVICES	**1,750,538**	8.2	1,617,538	1,616,997
1.2	FINANCE AND ADMINISTRATIVE SERVICES				
1.2.1	Senior Assistant Deputy Minister's Office	**85,211**	16.4	73,211	72,591
1.2.2	General Services	**2,771,245**	2.5	2,702,546	2,765,659
1.2.3	Financial Services	**2,352,753**	2.0	2,306,554	2,350,577
1.2.4	Human Resources	**965,669**	1.9	947,668	895,715
1.2.5	Automated Information Services	**3,335,695**	1.5	3,285,895	3,085,195
1.2.6	Internal Audit	**265,022**	2.3	259,022	250,749
1.2.7	Legal Services	**99,111**	1.8	97,311	85,068
	TOTAL FINANCE AND ADMINISTRATIVE SERVICES*	**9,874,706**	2.1	9,672,207	9,505,554
	Amount to be voted	**11,625,244**	3.0	11,289,745	11,122,551

* The Finance and Administrative Services required by the Department of Forestry, Lands and Wildlife are shared with the Department of Energy. 60% of the total cost of these services is budgeted in Forestry, Lands and Wildlife, while 40% is budgeted in Energy. All full-time equivalent employment and permanent full-time positions related to these services are displayed in Energy.

Summary by Object and Type of Expenditure

Object of Expenditure			
Minister's Salary and Benefits	**51,780**	16.1	44,615
Salaries, Wages and Employee Benefits	**8,737,719**	4.6	8,357,348
Supplies and Services	**2,587,510**	(2.0)	2,639,329
Grants	**36,500**	—	36,500
Purchase of Fixed Assets	**211,735**	(0.1)	211,953
	11,625,244	3.0	11,289,745
Type of Expenditure			
Operating	**11,413,509**	3.0	11,077,792
Capital	**211,735**	(0.1)	211,953
	11,625,244	3.0	11,289,745

Summary of Manpower Authorization

Full-Time Equivalent Employment	**23.7**	—	23.7
Permanent Full-Time Positions	**21**	—	21

PROGRAM: FISH AND WILDLIFE CONSERVATION

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Forestry, Lands and Wildlife Act.
Fisheries Act (Canada).
Fish Marketing Act.
Wildlife Act.

OBJECTIVE OF PROGRAM:

To conserve Alberta's fish and wildlife resources and the ecosystems which perpetuate them and to provide Albertans sustainable benefits and enjoyment from those same resources.

PROGRAM DELIVERY MECHANISM:

Sixty-three district offices provide direct public service. Specialists located in Provincial and five regional headquarters coordinate the development and implementation of programs which are consistent with the Fish and Wildlife Policy. Six hatcheries and three Conservation Education Camps for the public are operated.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs. Supports a Province-wide education program promoting conservation and safe enjoyment of fish and wildlife and their habitat. Provides technical information to industry and the public through an extension program. Administers a licensing and licence distribution system. Ensures Provincial operational programs are implemented efficiently and are consistent with policies and objectives. Policy and legislation is monitored, drafted and amended to ensure currency in enforcement and regulation.

WILDLIFE MANAGEMENT

Resource specialists develop wildlife species management plans to provide sustained and varied use opportunities while maintaining sustained and viable populations. Consultative services and response to reports of diseased or nuisance wildlife are provided. A wildlife hatchery and a pheasant release program are managed.

FISHERIES MANAGEMENT

Resource specialists develop fish species management plans to provide sustained varied use opportunities while maintaining naturally sustained and viable populations. Five fish hatcheries provide a stocking program.

ENFORCEMENT SERVICES

Develops and administers policies, programs, and procedures to ensure a consistent high standard of enforcement provided throughout the Province in order to achieve fishery and wildlife resource management goals.

HABITAT MANAGEMENT

Plans and administers projects to enhance fish and wildlife habitat, which are funded by the Buck for Wildlife program. Evaluates industrial and settlement disturbances of fish and wildlife habitat, contributes to the preparation and revision of integrated resource management plan recommendations. Liaises with private and Government agencies to incorporate consideration of fish and wildlife habitat in their policies and programs.

VOTE 2 — FISH AND WILDLIFE CONSERVATION

Summary by Sub-Program

Reference Number	Sub-Program	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
2.1	Program Support	**8,947,329**	5.1	8,515,361	7,306,545
2.2	Wildlife Management	**3,422,000**	5.0	3,257,787	3,337,309
2.3	Fisheries Management	**3,716,222**	2.3	3,634,222	3,446,413
2.4	Enforcement Services	**6,884,355**	5.4	6,531,228	6,458,341
2.5	Habitat Management	**2,131,437**	9.5	1,946,345	1,757,764
	Amount to be voted	**25,101,343**	5.1	23,884,943	22,306,372

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**18,139,371**	7.3	16,910,206
Supplies and Services	**6,314,925**	(1.1)	6,387,163
Grants	**310,260**	—	310,260
Purchase of Fixed Assets	**330,917**	21.9	271,444
Payments to MLAs	**5,870**	—	5,870
	25,101,343	5.1	23,884,943
Type of Expenditure			
Operating	**24,767,181**	4.9	23,610,254
Capital	**334,162**	21.7	274,689
	25,101,343	5.1	23,884,943

Summary of Manpower Authorization

Full-Time Equivalent Employment	**457.5**	1.1	452.5
Permanent Full-Time Positions	**414**	1.7	407

PROGRAM: FOREST RESOURCES MANAGEMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Forestry, Lands and Wildlife Act.
Forests Act.
Forest Reserves Act.
Forest and Prairie Protection Act.
Forest Development Research Trust Fund Act.

OBJECTIVE OF PROGRAM:

To manage Alberta's forest lands in a manner ensuring a perpetual supply of benefits and products while maintaining a forest environment of high quality.

PROGRAM DELIVERY MECHANISM:

Staff located in head office, ten regional and forty-five district offices provide direct service to the public. Financial assistance is provided to support research projects and to promote the forest industry's work with product development, marketing and worker safety.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs, including the cost of providing most of the field staff involved in program delivery.

FOREST LAND USE

Manages Alberta's public forest lands for watershed, grazing and recreational benefits. Administers geophysical exploration on all Provincial lands and provides for reclamation and protection of the forest land resource.

REFORESTATION AND RECLAMATION

Establishes, maintains and improves forest stands for timber production and for recreational, grazing, watershed and wildlife benefits.

TIMBER MANAGEMENT

Manages Alberta's timber resources to obtain increased and perpetual timber harvest while maintaining a forest environment of high quality.

FOREST PROTECTION

Protects Alberta's forests from damage and destruction by wildfire, insects, or diseases; provides for the beneficial use of fire in renewable resource management, communications services for the Alberta Forest Service Division and meteorological and emergency communications services directly associated with protection services.

FIRE SUPPRESSION

Provides emergency fire fighting services related to suppression of wildfires within the forest protection area of Alberta.

FOREST RESEARCH

Conducts applied research on questions relating to improved forest management, provides updates on relevant research carried out by other agencies, and transfers results into practice.

FOREST INDUSTRY DEVELOPMENT

Financial assistance is provided to promote the improvement of existing forest operations, the development of new projects, and the commercialization and marketing of Alberta forest technology and products.

VOTE 3 — FOREST RESOURCES MANAGEMENT

Summary by Sub-Program

Reference Number	Sub-Program	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
3.1	Program Support	**30,401,709**	5.2	28,897,753	30,892,786
3.2	Forest Land Use	**4,197,348**	5.0	3,998,689	4,378,788
3.3	Reforestation and Reclamation	**18,377,763**	0.2	18,335,013	15,375,086
3.4	Timber Management	**4,245,000**	4.4	4,064,559	4,169,351
3.5	Forest Protection	**17,899,808**	(7.8)	19,422,371	16,485,663
3.6	Fire Suppression	**13,168,522**	0.7	13,082,522	33,002,072
3.7	Forest Research	**848,345**	17.4	722,688	696,667
3.8	Forest Industry Development	**3,500,000**	(22.4)	4,513,008	4,159,476
	Amount to be voted	**92,638,495**	(0.4)	93,036,603	109,159,889

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**50,184,080**	5.8	47,440,118
Supplies and Services	**41,393,089**	1.6	40,727,027
Grants	**345,472**	(62.7)	925,860
Purchase of Fixed Assets	**714,354**	(81.9)	3,942,098
Interest and Bank Charges	**1,500**	—	1,500
	92,638,495	(0.4)	93,036,603
Type of Expenditure			
Operating	**91,829,260**	3.1	89,054,624
Capital	**809,235**	(79.7)	3,981,979
	92,638,495	(0.4)	93,036,603

Summary of Manpower Authorization

Full-Time Equivalent Employment	**1,401.6**	(0.4)	1,406.6
Permanent Full-Time Positions	**713**	1.4	703

PROGRAM: PUBLIC LANDS MANAGEMENT AND LAND INFORMATION SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Forestry, Lands and Wildlife Act.
Agricultural and Recreational Land Ownership Act.
Boundary Surveys Act.
Citizenship Act (Canada).
Forests Act.
Land Agents Licensing Act.
Land Surveyors Act.
Mines and Minerals Act.
Public Lands Act.
Surveys Act.
Wilderness Areas, Ecological Reserves and Natural Areas Act.

OBJECTIVE OF PROGRAM:

To manage all Provincial public lands, which are not designated for permanent forest or located in Special Areas, and to provide aerial photography, mapping, resource inventory and appraisal, integrated resource policy and planning services. To ensure the provision of interdepartmental coordination services, and the coordination of public involvement services to other programs within the Department. To administer the Surveys Act, and to coordinate development and provision of surveying, mapping and land information products within Government. To coordinate the design and development of the Land Related Information System.

PROGRAM DELIVERY MECHANISM:

Staff located in district offices provide direct service to the public. Head office and regional staff administer the classification, lease, development, sale or reservation of public land for agricultural, commercial, industrial, recreational or other purposes. Program staff review survey information provided under the Surveys Act, conduct and contract for framework survey data, and compile the information in map bases. Coordination of the standards employed in these tasks by Government and private sector agencies is provided.

SERVICES PROVIDED BY SUB-PROGRAMS:

PUBLIC LANDS MANAGEMENT

Manages all Provincial public lands not designated for permanent forest or located in Special Areas or within Provincial parks. Reviews applications and issues dispositions for the sale or lease of public land. Conducts operational level land planning, development and management, and provides recommendations for land use. Delivers the grazing reserves program, the natural areas program, and coordinates the range improvement program on public lands.

LAND INFORMATION SERVICES

Provides a survey and mapping system for the Province for use by Government departments and the private sector for the integration of position dependent land information. Maintains a central registry of surveying and mapping information available to Government departments and the private sector. Provides professional and technical services relating to the planning of land related information systems, inventory and appraisal of land surface and sub-surface resources, and maintenance of overall natural resource information. Coordinates the design and development of the Land Related Information System.

VOTE 4 — PUBLIC LANDS MANAGEMENT AND LAND INFORMATION SERVICES

Summary by Sub-Program

Reference Number	Sub-Program	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
4.1	Public Lands Management	**19,418,056**	(2.3)	19,874,156	19,407,452
4.2	Land Information Services	**22,247,756**	29.6	17,172,356	17,709,457
	Amount to be voted	**41,665,812**	12.5	37,046,512	37,116,909

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**24,795,799**	3.6	23,942,511
Supplies and Services	**14,703,475**	18.6	12,397,398
Grants	**—**	(100.0)	3,000
Purchase of Fixed Assets	**2,147,681**	216.3	678,903
Payments to MLAs	**18,857**	(23.7)	24,700
	41,665,812	12.5	37,046,512
Type of Expenditure			
Operating	**38,752,396**	14.8	33,766,081
Capital	**2,913,416**	(11.2)	3,280,431
	41,665,812	12.5	37,046,512

Summary of Manpower Authorization

Full-Time Equivalent Employment	**617.5**	0.2	616.5
Permanent Full-Time Positions	**511**	0.2	510

FORESTRY, LANDS AND WILDLIFE REVOLVING FUND

Alberta Forestry, Lands and Wildlife has authority under the Department of Forestry, Lands and Wildlife Act, section 8.2, to provide certain goods and services to departments, agencies, boards and commissions of the Government of Alberta, and certain products to the public, through a revolving fund. Components of the revolving fund during 1990-91 are:

Land Information Services Enterprise, providing

- (a) maps, aerial photographs and related products;
- (b) technical services related to the operation of a cartographic laboratory to produce film negatives or positives on request of departments, agencies, boards or commissions of the Government of Alberta, or of Alberta municipalities, and
- (c) compilation and production of thematic map products on request of other departments, agencies, boards or commissions of the Government of Alberta.

Public Lands Enterprise, providing

- (a) livestock supplies such as salt, mineral and bluestone;
- (b) veterinary drugs and appliances, as required, and
- (c) pesticides.

Alberta Forestry, Lands and Wildlife will charge users for these goods and services at rates which will recover direct and overhead costs, and provide for the depreciation of fixed assets.

Summary of Manpower Authorization

	1990-91 Estimates	% Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates
Full-Time Equivalent Employment	32.5	(8.4)	35.5
Permanent Full-Time Positions	11	(21.4)	14

FORESTRY, LANDS AND WILDLIFE REVOLVING FUND

	1990-91 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
	$	$	$
REVENUE:			
Land Information Services Enterprise	**1,665,000**	1,973,000	1,766,290
Public Lands Enterprise	**140,000**	220,000	136,428
Total Revenue	**1,805,000**	2,193,000	1,902,718
EXPENDITURE:			
Land Information Services Enterprise	**1,581,800**	1,927,052	1,698,287
Public Lands Enterprise	**140,000**	220,000	132,504
Total Expenditure	**1,721,800**	2,147,052	1,830,791
NET PROFIT (LOSS) FOR THE YEAR	**83,200**	45,948	71,927
SURPLUS (DEFICIT) AT BEGINNING OF YEAR	**(20,104)**	48,870	55,955
SURPLUS REPAID TO GENERAL REVENUE FUND	**10,600**	—	—
SURPLUS (DEFICIT) AT END OF YEAR	**73,696**	94,818	127,882

NET STATUTORY BUDGETARY EXPENDITURE

Net Loss (Profit) for the Year	**(83,200)**	(45,948)	(71,927)
Non-Cash Charges	**(27,400)**	(34,000)	(22,395)
Increase (Decrease) in Assets Charged to Expenditure on Consolidation	**100,000**	70,948	(39,057)
Surplus Repaid to General Revenue Fund	**10,600**	—	—
Net Statutory Budgetary Expenditure	—	(9,000)	(133,379)
Functions Transferred from (to) Voted Programs	—	—	—
Comparable Net Statutory Budgetary Expenditure	—	(9,000)	(133,379)
Operating	**(100,000)**	(79,948)	(94,322)
Capital	**100,000**	70,948	(39,057)

Alberta
HEALTH

THE HONOURABLE NANCY BETKOWSKI
Minister
323 Legislature Building, 427-3665

R. J. LeBLANC
Deputy Minister
7th Floor, Hys Centre
11010 - 101 Street, 427-7164

STAN NELSON
Chairman
Alberta Alcohol and Drug Abuse Commission
6th Floor, 10909 - Jasper Avenue, 427-2837

The Ministry is responsible for promoting the physical and mental health of Albertans by establishing, funding and coordinating health programs.

The Alberta Health Care Insurance Plan provides Albertans with basic health care insurance and provides premium-free benefits to senior citizens and their dependents, and widows and widowers receiving the Alberta Widows' Pension, and their dependents.

COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
1	Departmental Support Services	**22,672,104**	5.5	21,482,108	21,100,051
2	Health Care Insurance	**593,330,345**	7.4	552,427,022	498,524,805
3	Financial Assistance for Active Care	**1,802,532,824**	5.9	1,702,514,718	1,582,739,069
4	Financial Assistance for Long-term Care	**416,850,132**	6.1	392,761,666	344,426,156
5	Community Health Services	**213,370,012**	4.4	204,401,580	187,262,836
6	Mental Health Services	**49,280,081**	5.9	46,534,191	43,823,833
	Department Estimates	**3,098,035,498**	6.1	2,920,121,285	2,677,876,750
7	Alcohol and Drug Abuse — Treatment, Prevention and Education	**32,341,464**	5.8	30,561,464	26,591,464
	Amount to be voted	**3,130,376,962**	6.1	2,950,682,749	2,704,468,214

DEPARTMENTAL SUMMARY BY OBJECT AND TYPE OF EXPENDITURE*

	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates
	$	%	$
Object of Expenditure			
Minister's Salary and Benefits	**51,780**	16.1	44,615
Salaries, Wages and Employee Benefits	**78,059,679**	6.2	73,518,518
Supplies and Services	**46,223,658**	4.7	44,131,770
Grants	**2,972,746,614**	6.1	2,800,845,115
Purchase of Fixed Assets	**933,767**	(40.4)	1,566,267
Payments to MLAs	**20,000**	33.3	15,000
	3,098,035,498	6.1	2,920,121,285
Type of Expenditure			
Operating	**3,068,919,546**	6.1	2,891,193,672
Capital	**29,115,952**	0.7	28,927,613
	3,098,035,498	6.1	2,920,121,285

DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION*

Full-Time Equivalent Employment	**2,142.8**	(2.8)	2,203.8
Permanent Full-Time Positions	**2,024**	(1.1)	2,046

* Excludes Alberta Alcohol and Drug Abuse Commission.

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

Summary by Element

Reference Number	Element	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
1.0.1	Minister's Office	**362,761**	5.8	342,901	310,564
1.0.2	Deputy Minister's Office	**333,831**	4.9	318,231	430,526
1.0.3	Policy Development and Management Services	**5,413,362**	9.8	4,930,999	4,730,893
1.0.4	Human Resources	**2,396,664**	4.2	2,299,617	2,154,201
1.0.5	Information Technology Division	**5,511,756**	3.7	5,315,283	5,837,364
1.0.6	Finance and Administration	**6,417,884**	5.0	6,111,946	6,494,020
1.0.7	Communications	**1,627,328**	3.2	1,576,769	1,142,483
1.0.8	Mental Health Patient Advocate's Office	**358,518**	6.6	336,362	—
1.0.9	Alberta Family Life and Drug Abuse Foundation — Planning	**250,000**	—	250,000	—
	Amount to be voted	**22,672,104**	5.5	21,482,108	21,100,051

Summary by Object and Type of Expenditure

Object of Expenditure			
Minister's Salary and Benefits	**51,780**	16.1	44,615
Salaries, Wages and Employee Benefits	**15,406,195**	9.3	14,090,403
Supplies and Services	**6,680,329**	(0.3)	6,703,290
Grants	**20,000**	—	20,000
Purchase of Fixed Assets	**493,800**	(18.9)	608,800
Payments to MLAs	**20,000**	33.3	15,000
	22,672,104	5.5	21,482,108
Type of Expenditure			
Operating	**22,178,304**	6.3	20,873,308
Capital	**493,800**	(18.9)	608,800
	22,672,104	5.5	21,482,108

Summary of Manpower Authorization

Full-Time Equivalent Employment	**378.0**	(1.2)	382.6
Permanent Full-Time Positions	**351**	(2.2)	359

PROGRAM: HEALTH CARE INSURANCE

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Health Act.
Alberta Health Care Insurance Act.
Health Insurance Premiums Act.

OBJECTIVE OF PROGRAM:

To provide health care insurance coverage.

PROGRAM DELIVERY MECHANISM:

Residents are required to register with the Alberta Health Care Insurance Plan to obtain services. The program is financed from premiums charged to residents, from federal contributions, and the remaining deficit from Provincial contributions.

Payments are made direct to practitioners on a fee-for-service basis, to employing agencies where practitioners are paid by salary or sessional fee, or to residents by direct reimbursement.

SERVICES PROVIDED BY SUB-PROGRAMS:

ADMINISTRATIVE SUPPORT

Direct administrative costs of the Health Care Insurance program.

PROVINCIAL CONTRIBUTION TO THE HEALTH CARE INSURANCE FUND

Grant to the Health Care Insurance Fund to provide for the net deficit of the Fund.

VOTE 2 — HEALTH CARE INSURANCE

Summary by Sub-Program

Reference Number	Sub-Program	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
2.1	Administrative Support	**27,883,345**	4.8	26,609,022	25,241,240
2.2	Provincial Contribution to the Health Care Insurance Fund	**565,447,000**	7.5	525,818,000	473,283,565
	Amount to be voted	**593,330,345**	7.4	552,427,022	498,524,805

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**15,391,420**	4.3	14,749,947
Supplies and Services	**12,334,025**	5.0	11,742,175
Grants	**565,447,000**	7.5	525,818,000
Purchase of Fixed Assets	**157,900**	35.1	116,900
	593,330,345	7.4	552,427,022
Type of Expenditure			
Operating	**593,172,445**	7.4	552,310,122
Capital	**157,900**	35.1	116,900
	593,330,345	7.4	552,427,022

Summary of Manpower Authorization

Full-Time Equivalent Employment	**519.8**	(6.8)	558.0
Permanent Full-Time Positions	**488**	(3.0)	503

PROGRAM: HEALTH CARE INSURANCE

SUMMARY OF THE HEALTH CARE INSURANCE FUND

EXPENDITURE:

BASIC HEALTH SERVICES

Payments for medical and other services as prescribed in the regulations.

EXTENDED HEALTH BENEFITS

Payments for dental and optical goods and services provided to all senior citizens, widows and widowers aged 55 to 64 years who receive the Widows' Pension, and their dependents. Coverage is provided free of premiums.

BLUE CROSS NON-GROUP BENEFITS

Payments to Alberta Blue Cross for prescription drugs, other benefits not covered by Basic Health Services and related administrative costs on behalf of participants who do not qualify for Alberta Blue Cross Group plans, primarily senior citizens.

OUT-OF-PROVINCE HOSPITAL COSTS

Payments for in-patient and out-patient hospital services provided to Alberta residents outside of Alberta.

REVENUE:

HEALTH CARE INSURANCE PREMIUMS

Revenue from Health Care Insurance premiums collected. Premiums are not charged to senior citizens, widows and widowers aged 55 to 64 years who receive the Widows' Pension, or their dependents. Premiums are also reduced or eliminated for other residents with low taxable incomes.

BLUE CROSS NON-GROUP PREMIUMS

Revenue from premiums charged to participants in the non-group plan. Premiums are not charged to senior citizens, widows and widowers aged 55 to 64 years who receive the Widows' Pension, or their dependents. Reduced premiums are charged to other participants with low taxable income.

GOVERNMENT OF CANADA CONTRIBUTIONS

Contributions from the Government of Canada for Basic Health Services under the Established Programs Financing program which may include retroactive adjustments for prior years.

INTEREST EARNINGS

Interest earnings on the cash balance of the Health Care Insurance Fund.

VOTE 2 — HEALTH CARE INSURANCE

Summary of the Health Care Insurance Fund

	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
	$	%	$	$
FOR INFORMATION ONLY				
EXPENDITURE				
Basic Health Services	**844,574,000**	7.6	784,810,000	733,329,931
Extended Health Benefits	**42,261,000**	5.4	40,088,000	36,679,968
Blue Cross Non-Group Benefits	**134,870,000**	6.6	126,576,000	121,074,856
Out-of-Province Hospital Costs	**31,504,000**	4.0	30,020,000	32,123,609
TOTAL EXPENDITURE	**1,053,209,000**	7.3	981,494,000	923,208,364
REVENUE				
Health Care Insurance Premiums	**303,673,000**	13.9	266,723,000	258,530,000
Blue Cross Non-Group Premiums	**17,210,000**	61.1	10,680,000	11,803,000
Government of Canada Contributions	**158,379,000**	(6.7)	169,773,000	170,582,784
Interest Earnings	**8,500,000**	—	8,500,000	9,009,015
TOTAL REVENUE	**487,762,000**	7.0	455,676,000	449,924,799
Excess of Expenditure over Revenue and Provincial Contribution to the Health Care Insurance Fund	**565,447,000**	7.5	525,818,000	473,283,565

PROGRAM: FINANCIAL ASSISTANCE FOR ACTIVE CARE

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Health Act.
Hospitals Act.
Mental Health Act.
Cancer Programs Act.

OBJECTIVE OF PROGRAM:

To provide financial assistance for active care hospital services.

PROGRAM DELIVERY MECHANISM:

Active care services are provided by 128 active care hospitals (includes Northern Alberta Childrens' Hospital Board), 2 regional laboratories, 3 health centres, 2 federally-operated hospitals and 3 federally-operated nursing stations. Mental health services are provided by two mental health hospitals.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and program activities, the costs of which are not identified with individual sub-programs.

MAJOR URBAN MEDICAL AND REFERRAL CENTRES

Operating grants for active care services to hospitals in Edmonton: Charles Camsell Provincial General Hospital, the General Hospital (Grey Nuns) of Edmonton, (operating Grey Nuns — Millwoods and Edmonton General — Jasper Avenue), Misericordia Hospital, Royal Alexandra Hospitals and University of Alberta Hospitals, and in Calgary: Calgary General Hospital (operating Bow Valley Centre and Peter Lougheed Centre), Foothills Provincial General Hospital and Calgary District Hospital Group (operating Holy Cross, Colonel Belcher and Rockyview Hospitals).

OTHER REFERRAL CENTRES

Operating grants for active care services to hospitals in Fort McMurray, Grande Prairie, Lethbridge, Medicine Hat and Red Deer.

SPECIALIZED ACTIVE CARE

Operating grants for specialized active care services to Alberta Children's Provincial General Hospital, Salvation Army Grace Hospital, Alberta Cancer Board, and Glenrose Rehabilitation Hospital, and for mental health services to Alberta Hospital Edmonton and Alberta Hospital Ponoka.

COMMUNITY-BASED HOSPITAL FACILITIES (OVER 40 BEDS)

Operating grants for active care services to hospitals with more than 40 beds in smaller communities and to the federally-operated hospital at Cold Lake.

RURAL COMMUNITY-BASED HOSPITAL FACILITIES (40 BEDS AND UNDER)

Operating grants for active care services to hospitals with 40 beds or less in smaller communities, the federally-operated Cardston Blood Indian Hospital and federally-operated nursing stations.

EQUIPMENT SUPPORT

Capital support for equipment purchases.

VOTE 3 — FINANCIAL ASSISTANCE FOR ACTIVE CARE

Summary by Sub-Program

Reference Number	Sub-Program	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
3.1	Program Support	112,278,299	11.5	100,654,985	94,888,374
3.2	Major Urban Medical and Referral Centres	913,220,543	6.2	859,539,445	802,300,488
3.3	Other Referral Centres	192,777,407	4.6	184,313,098	165,482,497
3.4	Specialized Active Care	222,074,982	7.0	207,494,869	193,168,982
3.5	Community-Based Hospital Facilities (Over 40 Beds)	201,522,269	3.8	194,103,489	179,056,840
3.6	Rural Community-Based Hospital Facilities (40 Beds and Under)	133,516,749	2.7	130,056,817	121,235,254
3.7	Equipment Support	27,142,575	3.0	26,352,015	26,606,634
	Amount to be voted	1,802,532,824	5.9	1,702,514,718	1,582,739,069

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	4,093,163	3.3	3,962,360
Supplies and Services	1,157,281	55.9	742,385
Grants	1,797,282,380	5.9	1,697,809,973
Purchase of Fixed Assets	—	—	—
	1,802,532,824	5.9	1,702,514,718
Type of Expenditure			
Operating	1,775,390,249	5.9	1,676,162,703
Capital	27,142,575	3.0	26,352,015
	1,802,532,824	5.9	1,702,514,718

Summary of Manpower Authorization

Full-Time Equivalent Employment	85.5	(7.1)	92.0
Permanent Full-Time Positions	82	(4.7)	86

PROGRAM: FINANCIAL ASSISTANCE FOR LONG-TERM CARE

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Health Act.
Hospitals Act.
Nursing Homes Act.
Mental Health Act.

OBJECTIVE OF PROGRAM:

To provide financial assistance for long-term care services in auxiliary hospitals, multi-level care facilities and nursing homes.

PROGRAM DELIVERY MECHANISM:

Long-term care services are provided in 78 auxiliary hospitals and designated auxiliary bed units in multi-level care facilities, 42 district nursing homes, 34 private nursing homes and 16 voluntary nursing homes.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and program activities, the costs of which are not identified with individual sub-programs.

AUXILIARY HOSPITALS

Operating grants for long-term care services to auxiliary hospitals and designated auxiliary beds in multi-level care facilities.

DISTRICT NURSING HOMES

Operating grants for long-term care services to district nursing homes.

PRIVATE NURSING HOMES

Operating grants for long-term care services to private nursing homes.

VOLUNTARY NURSING HOMES

Operating grants for long-term care services to voluntary nursing homes.

EQUIPMENT SUPPORT

Capital support for equipment purchases.

VOTE 4 — FINANCIAL ASSISTANCE FOR LONG-TERM CARE

Summary by Sub-Program

Reference Number	Sub-Program	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
4.1	Program Support	**25,895,139**	17.8	21,980,612	11,911,666
4.2	Auxiliary Hospitals	**227,885,580**	3.9	219,412,150	200,469,356
4.3	District Nursing Homes	**58,444,372**	11.1	52,623,761	45,116,375
4.4	Private Nursing Homes	**73,265,239**	6.9	68,560,514	57,121,392
4.5	Voluntary Nursing Homes	**30,320,192**	3.9	29,175,298	25,119,022
4.6	Equipment Support	**1,039,610**	3.0	1,009,331	4,688,345
	Amount to be voted	416,850,132	6.1	392,761,666	344,426,156

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**1,292,104**	13.0	1,143,482
Supplies and Services	**1,571,064**	133.1	674,129
Grants	**413,953,964**	5.9	390,944,055
Purchase of Fixed Assets	**33,000**	. . .	—
	416,850,132	6.1	392,761,666
Type of Expenditure			
Operating	**415,777,522**	6.1	391,752,335
Capital	**1,072,610**	6.3	1,009,331
	416,850,132	6.1	392,761,666

Summary of Manpower Authorization

Full-Time Equivalent Employment	**22.0**	(4.3)	23.0
Permanent Full-Time Positions	**22**	(4.3)	23

PROGRAM: COMMUNITY HEALTH SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Health Act.
Public Health Act.
Vital Statistics Act.
Change of Name Act.
Marriage Act.

OBJECTIVE OF PROGRAM:

To enhance the quality of independent living in the community through the development and delivery of prevention programs and to monitor the general state of health in Alberta.

PROGRAM DELIVERY MECHANISM:

Coordinates Public Health Services through 27 local health units. Public health programs are also administered through two locations of the Provincial Laboratories of Public Health, two Provincial Vital Statistics offices, Sexually Transmitted Disease Control regional offices, Tuberculosis Control regional offices and central office support staff and consultants.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and program activities, the costs of which are not identified with individual sub-programs.

VITAL STATISTICS

Registers all births, deaths and marriages occurring in Alberta; processes change of name requests; provides a data base to help monitor the state of public health in the Province, and registers marriage commissioners, clergy and district registrars who perform marriages.

PREVENTION OF COMMUNICABLE DISEASE

Purchases and provides vaccines and sera for the Province-wide immunization program; provides information, consultation and treatment services regarding sexually transmitted diseases; monitors and tracks the spread of notifiable sexually transmitted diseases; provides information and consultation services to prevent the spread of AIDS, and provides out-patient treatment for the control of tuberculosis including the operation of mobile x-ray units.

PROVINCIAL LABORATORIES OF PUBLIC HEALTH

Provides funding for the operation of two Provincial Laboratories of Public Health — one in Edmonton serving northern Alberta, and one in Calgary serving southern Alberta.

INDEPENDENT LIVING BENEFITS

Through the Alberta Aids to Daily Living/Extended Health Benefits programs, provides equipment and supplies to help meet the needs of disabled, chronically or terminally ill persons.

HEALTH UNIT AND COMMUNITY AGENCY SERVICES

Programs funded through Health Units and Community Agencies include Home Care Services; Environmental Health Services; Dental Health Services; Speech and Audiology Services, and Auxiliary Health Services.

VOTE 5 — COMMUNITY HEALTH SERVICES

Summary by Sub-Program

Reference Number	Sub-Program	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
5.1	Program Support	**1,019,951**	11.9	911,625	914,824
5.2	Vital Statistics	**1,565,836**	1.8	1,537,701	1,575,320
5.3	Prevention of Communicable Disease	**11,557,480**	(0.5)	11,615,763	9,425,475
5.4	Provincial Laboratories of Public Health	**9,642,248**	—	9,642,248	9,678,257
5.5	Independent Living Benefits	**45,895,865**	4.7	43,823,993	44,581,261
5.6	Health Unit and Community Agency Services	**143,688,632**	5.0	136,870,250	121,087,699
	Amount to be voted	**213,370,012**	4.4	204,401,580	187,262,836

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**9,481,178**	1.3	9,358,660
Supplies and Services	**9,589,126**	(1.6)	9,741,895
Grants	**194,252,258**	5.2	184,662,075
Purchase of Fixed Assets	**47,450**	(92.6)	638,950
	213,370,012	4.4	204,401,580
Type of Expenditure			
Operating	**213,322,562**	4.7	203,762,630
Capital	**47,450**	(92.6)	638,950
	213,370,012	4.4	204,401,580

Summary of Manpower Authorization

Full-Time Equivalent Employment	**249.0**	(6.3)	265.7
Permanent Full-Time Positions	**240**	(0.4)	241

PROGRAM: MENTAL HEALTH SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Health Act.
Mental Health Act.
Dependent Adults Act.
Criminal Code (Canada).

OBJECTIVE OF PROGRAM:

To maintain/improve the mental health of Albertans through in-patient treatment and rehabilitation services as well as regional community mental health services for individuals and families. To work with communities and organizations in promoting mental health and preventing mental illness where possible. To ensure effective administration of the Mental Health Act.

PROGRAM DELIVERY MECHANISM:

Direct assessment and treatment services are provided through three extended care centres, and clinics located throughout Alberta. Residential and non-residential services are provided by community agencies on a contract basis. Consultation is provided to general hospital psychiatric programs and to Alberta Hospital Edmonton and Alberta Hospital Ponoka.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and program activities, the costs of which are not identified with individual sub-programs.

COMMUNITY MENTAL HEALTH SERVICES

Suicide awareness, education/training and bereavement counselling; diagnostic assessment and treatment to clients and consultation to community resources; residential placement in community homes for chronically mentally ill adults, and financial assistance to community organizations which provide residential and non-residential rehabilitation and support services.

EXTENDED COMMUNITY CARE PROGRAMS

Care centres in Camrose, Claresholm and Raymond provide in-patient assessment, treatment and rehabilitation services to psychiatric patients.

VOTE 6 — MENTAL HEALTH SERVICES

Summary by Sub-Program

Reference Number	Sub-Program	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
6.1	Program Support	**3,164,511**	5.8	2,991,879	2,100,884
6.2	Community Mental Health Services	**29,223,324**	9.9	26,587,515	24,826,123
6.3	Extended Community Care Programs	**16,892,246**	(0.4)	16,954,797	16,896,826
	Amount to be voted	**49,280,081**	5.9	46,534,191	43,823,833

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**32,395,619**	7.2	30,213,666
Supplies and Services	**14,891,833**	2.5	14,527,896
Grants	**1,791,012**	12.6	1,591,012
Purchase of Fixed Assets	**201,617**	—	201,617
	49,280,081	5.9	46,534,191
Type of Expenditure			
Operating	**49,078,464**	5.9	46,332,574
Capital	**201,617**	—	201,617
	49,280,081	5.9	46,534,191

Summary of Manpower Authorization

Full-Time Equivalent Employment	**888.5**	0.7	882.5
Permanent Full-Time Positions	**841**	0.8	834

ALBERTA ALCOHOL AND DRUG ABUSE COMMISSION

PROGRAM: ALCOHOL AND DRUG ABUSE — TREATMENT, PREVENTION AND EDUCATION

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Alcohol and Drug Abuse Act.

OBJECTIVE OF PROGRAM:

To encourage the development of healthy attitudes and behaviour which preclude the abusive use of drugs.

PROGRAM DELIVERY MECHANISM:

A grant is provided to support the operation of the Alberta Alcohol and Drug Abuse Commission (AADAC). The Commission provides services through two avenues. Direct service is provided by AADAC offices, clinics, and institutions throughout the Province. Funds are also given to support private treatment and prevention services.

SERVICES PROVIDED BY ELEMENTS:

ADMINISTRATION

Administrative, research, evaluation, training and other activities, the costs of which are not identified with individual elements.

PROVINCIAL PREVENTION AND EDUCATION SERVICES

Provides education and prevention programs including a major program for adolescents, development of resource materials for internal and external professional groups, the Planning Ahead impaired driver's course and the IMPACT — Repeat Offender's program.

FIELD SERVICES

Provides treatment services for adolescents and adults through rural community offices and urban centres. These include client assessment, out-patient counselling, day treatment and referral to intensive and specialized treatment programs when indicated.

Also provides through these offices and centres, prevention, education and information services to community health and education professionals, the business community and the general public.

INSTITUTIONS

Provides intensive and specialized addiction treatment services through residential treatment facilities which include two detoxification centres and two inpatient treatment centres.

FUNDED AGENCIES

Provides financial assistance to community-based agencies for maintenance and delivery of treatment, training and educational programs at the local level.

ALBERTA ALCOHOL AND DRUG ABUSE COMMISSION

VOTE 7 — ALCOHOL AND DRUG ABUSE — TREATMENT, PREVENTION AND EDUCATION

Summary by Element

Reference Number	Element	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
7.0.1	Administration	**2,683,247**	2.4	2,620,965	2,468,295
7.0.2	Provincial Prevention and Education Services	**4,632,840**	(22.2)	5,956,905	5,097,182
7.0.3	Field Services	**11,501,606**	31.4	8,752,500	6,689,253
7.0.4	Institutions	**6,020,672**	2.5	5,874,995	5,580,635
7.0.5	Funded Agencies	**7,503,099**	2.0	7,356,099	6,756,099
	Amount to be voted	**32,341,464**	5.8	30,561,464	26,591,464

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	—	—	—
Grants	**32,341,464**	5.8	30,561,464
Purchase of Fixed Assets	—	—	—
	32,341,464	5.8	30,561,464
Type of Expenditure			
Operating	**32,341,464**	5.8	30,561,464
Capital	—	—	—
	32,341,464	5.8	30,561,464

Alberta
LABOUR

THE HONOURABLE ELAINE McCOY
Minister
103 Legislature Building, 427-3664

CLINT S. MELLORS
Deputy Minister
10th Floor, 10808 - 99 Avenue, 427-8305

ANDREW C. L. SIMS
Chairman, Labour Relations Board
5th Floor, 10808 - 99 Avenue, 427-8547

FIL FRASER
Chairman, Human Rights Commission
8th Floor, 10808 - 99 Avenue, 427-3116

The Ministry is responsible for the management of programs designed to assure a high degree of safety for the public through standards, inspection, research and education; to encourage the development of effective and responsible relationships between labour and management; to ensure the protection of rights of employees and the human rights of individuals; all of which will contribute effectively to the attainment of the social and economic goals of Alberta.

JIM DIXON
Public Service Commissioner
7th Floor, Kensington Place, 427-8116

The Personnel Administration Office is responsible for the system of personnel administration in accordance with the provisions of the Public Service Act.

COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
1	Departmental Support Services	**4,611,947**	4.1	4,431,615	4,755,055
2	Labour Relations	**6,361,086**	2.6	6,202,371	5,871,568
3	General Safety Services	**15,887,554**	8.3	14,668,410	13,694,444
4	Labour Relations Adjudication and Regulation	**1,624,124**	3.3	1,572,990	1,910,683
5	Individual's Rights Protection	**1,307,093**	12.2	1,164,834	1,260,528
	Department Estimates	**29,791,804**	6.2	28,040,220	27,492,278
6	Personnel Administration	**10,398,826**	5.1	9,896,068	8,884,140
	Amount to be voted	**40,190,630**	5.9	37,936,288	36,376,418

DEPARTMENTAL SUMMARY BY OBJECT AND TYPE OF EXPENDITURE*

	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates
	$	%	$
Object of Expenditure			
Minister's Salary and Benefits	**51,780**	16.1	44,615
Salaries, Wages and Employee Benefits	**23,796,764**	4.6	22,741,873
Supplies and Services	**5,102,629**	10.8	4,606,571
Grants	**73,528**	1.0	72,805
Purchase of Fixed Assets	**767,103**	33.6	574,356
	29,791,804	6.2	28,040,220
Type of Expenditure			
Operating	**29,024,701**	5.7	27,465,864
Capital	**767,103**	33.6	574,356
	29,791,804	6.2	28,040,220

DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION*

Full-Time Equivalent Employment	**554.7**	0.7	550.7
Permanent Full-Time Positions	**557**	0.7	553

* Excludes Personnel Administration Office and net statutory budgetary expenditure.

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

Summary by Element

Reference Number	Element	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
1.0.1	Minister's Office	265,825	19.5	222,500	259,439
1.0.2	Executive Management	573,466	6.0	540,911	398,872
1.0.3	Human Resource Services	318,753	15.1	276,920	262,101
1.0.4	Finance and Administration	1,359,499	6.5	1,275,991	1,251,167
1.0.5	Systems	906,521	(8.9)	994,714	1,204,136
1.0.6	Communications	109,881	3.9	105,781	420,551
1.0.7	Planning and Research	636,138	6.0	600,302	535,842
1.0.8	Information Services	441,864	6.6	414,496	422,947
	Amount to be voted	4,611,947	4.1	4,431,615	4,755,055

Summary by Object and Type of Expenditure

Object of Expenditure			
Minister's Salary and Benefits	51,780	16.1	44,615
Salaries, Wages and Employee Benefits	3,113,170	8.2	2,877,897
Supplies and Services	1,108,937	0.8	1,100,133
Grants	10,100	1.0	10,000
Purchase of Fixed Assets	327,960	(17.8)	398,970
	4,611,947	4.1	4,431,615
Type of Expenditure			
Operating	4,283,987	6.2	4,032,645
Capital	327,960	(17.8)	398,970
	4,611,947	4.1	4,431,615

Summary of Manpower Authorization

Full-Time Equivalent Employment	77.1	1.3	76.1
Permanent Full-Time Positions	78	1.3	77

PROGRAM: LABOUR RELATIONS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Labour Act.
Employment Standards Code.
Labour Relations Code.
Industrial Wages Security Act.
Employment Pension Plans Act.

OBJECTIVE OF PROGRAM:

To develop effective and responsible relationships between employees and employers.

PROGRAM DELIVERY MECHANISM:

Technical/professional staff through 8 regional offices.

SERVICES PROVIDED BY PROGRAM:

Provides positive enforcement of statutory employment standards through a dispute resolution process involving investigation, mediation, and umpire hearings; provides educational services designed to enhance the awareness of employers and employees of their responsibilities under the applicable legislation; provides mediation and related services to union and management; provides enforcement of minimum employee pension plan standards through review of plan documentation.

VOTE 2 — LABOUR RELATIONS

Summary by Sub-Program

Reference Number	Sub-Program	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	6,361,086	2.6	6,202,371	5,871,568

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**5,555,473**	2.6	5,413,380
Supplies and Services	**691,834**	(3.4)	715,943
Grants	**58,580**	1.0	58,000
Purchase of Fixed Assets	**55,199**	266.8	15,048
	6,361,086	2.6	6,202,371
Type of Expenditure			
Operating	**6,305,887**	1.9	6,187,323
Capital	**55,199**	266.8	15,048
	6,361,086	2.6	6,202,371

Summary of Manpower Authorization

Full-Time Equivalent Employment	**139.4**	—	139.4
Permanent Full-Time Positions	**139**	—	139

PROGRAM: GENERAL SAFETY SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Labour Act.
Boilers and Pressure Vessels Act.
Uniform Building Standards Act.
Electrical Protection Act.
Elevator and Fixed Conveyances Act.
Fire Prevention Act.
Gas Protection Act.
Plumbing and Drainage Act.

OBJECTIVE OF PROGRAM:

To enhance the safety of life and property through the coordinated delivery of programs encouraging and facilitating acceptable standards for public safety including fire prevention, building construction, elevators and amusement rides, plumbing, gas and electrical equipment and installations, and boilers and pressure vessels.

PROGRAM DELIVERY MECHANISM:

Professional inspectors, investigators, advisors and instructors through head office, 13 regional offices and a fire training school.

SERVICES PROVIDED BY PROGRAM:

Develops safety standards; provides inspection and investigation services; provides fire training; conducts public and industry safety education programs; provides support to municipalities; issues permits; provides for the certification of equipment and workers.

VOTE 3 — GENERAL SAFETY SERVICES

Summary by Sub-Program

Reference Number	Sub-Program	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	15,887,554	8.3	14,668,410	13,694,444

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**12,855,684**	4.7	12,278,333
Supplies and Services	**2,650,578**	17.8	2,250,184
Grants	**4,348**	1.0	4,305
Purchase of Fixed Assets	**376,944**	178.0	135,588
	15,887,554	8.3	14,668,410
Type of Expenditure			
Operating	**15,510,610**	6.7	14,532,822
Capital	**376,944**	178.0	135,588
	15,887,554	8.3	14,668,410

Summary of Manpower Authorization

Full-Time Equivalent Employment	**285.3**	1.1	282.3
Permanent Full-Time Positions	**289**	1.0	286

LABOUR RELATIONS BOARD

PROGRAM: LABOUR RELATIONS ADJUDICATION AND REGULATION

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Labour Relations Code.
Police Officers Collective Bargaining Act.

OBJECTIVE OF PROGRAM:

To provide a decision-making process on matters regulating the relationships of employers and employees within the applicable legislative authority.

PROGRAM DELIVERY MECHANISM:

Board composed of chairman, three vice-chairmen and part-time members, as well as technical/professional staff located in Edmonton and Calgary.

SERVICES PROVIDED BY PROGRAM:

The Board grants and terminates bargaining rights of trade unions or employers, investigates complaints under the applicable legislative authority, issues declarations on unfair labour practices, and issues cease and desist orders on unlawful strikes or lockouts.

LABOUR RELATIONS BOARD

VOTE 4 — LABOUR RELATIONS ADJUDICATION AND REGULATION

Summary by Sub-Program

Reference Number	Sub-Program	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	1,624,124	3.3	1,572,990	1,910,683

Summary by Object and Type of Expenditure

	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates
Object of Expenditure			
Salaries, Wages and Employee Benefits	1,277,772	5.4	1,212,394
Supplies and Services	338,852	1.0	335,346
Grants	500	—	500
Purchase of Fixed Assets	7,000	(71.7)	24,750
	1,624,124	3.3	1,572,990
Type of Expenditure			
Operating	1,617,124	4.4	1,548,240
Capital	7,000	(71.7)	24,750
	1,624,124	3.3	1,572,990

Summary of Manpower Authorization

	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates
Full-Time Equivalent Employment	28.2	—	28.2
Permanent Full-Time Positions	28	—	28

HUMAN RIGHTS COMMISSION

PROGRAM: INDIVIDUAL'S RIGHTS PROTECTION

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Individual's Rights Protection Act.

OBJECTIVE OF PROGRAM:

To promote equal treatment and respect for the dignity and rights of all persons in the areas of public accommodation and services, housing accommodation and services and employment.

PROGRAM DELIVERY MECHANISM:

Human Rights Commission supported by investigative officers, education officers and support staff.

SERVICES PROVIDED BY PROGRAM:

Enquires into allegations of discrimination; provides information and educational programs pertaining to individual rights.

HUMAN RIGHTS COMMISSION

VOTE 5 — INDIVIDUAL'S RIGHTS PROTECTION

Summary by Sub-Program

Reference Number	Sub-Program	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	1,307,093	12.2	1,164,834	1,260,528

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**994,665**	3.6	959,869
Supplies and Services	**312,428**	52.4	204,965
Grants	—	—	—
Purchase of Fixed Assets	—	—	—
	1,307,093	12.2	1,164,834
Type of Expenditure			
Operating	**1,307,093**	12.2	1,164,834
Capital	—	—	—
	1,307,093	12.2	1,164,834

Summary of Manpower Authorization

Full-Time Equivalent Employment	**24.7**	—	24.7
Permanent Full-Time Positions	**23**	—	23

PERSONNEL ADMINISTRATION OFFICE

I.D.S.S.: PERSONNEL ADMINISTRATION

AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:

Public Service Act.

OBJECTIVE OF I.D.S.S.:

To maintain for the Public Service of Alberta, a system of personnel administration which provides uniform objective standards and which recognizes the obligation of the Crown to provide the highest standard of service in the most efficient manner to the people of Alberta.

I.D.S.S. DELIVERY MECHANISM:

Services are provided through the main office in Edmonton and a branch office in Calgary. Offices in Red Deer, Lethbridge and Grande Prairie provide employee health services only.

SERVICES PROVIDED BY I.D.S.S.:

Provides for the administration of the Public Service Act; represents the Government as employer in collective bargaining and other employer-employee processes; provides departments with classification, recruitment, selection, training and staff development services; coordinates the occupational health and safety program, and administers employee benefit plans.

PERSONNEL ADMINISTRATION OFFICE

VOTE 6 — PERSONNEL ADMINISTRATION

Summary by Sub-Service*

Reference Number	Sub-Service	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
	(No Sub-Services)				
	Amount to be voted	**10,398,826**	5.1	9,896,068	8,884,140

Summary by Object and Type of Expenditure*

Object of Expenditure			
Salaries, Wages and Employee Benefits	**7,545,060**	5.3	7,165,646
Supplies and Services	**2,731,115**	3.1	2,648,599
Grants	—	—	—
Purchase of Fixed Assets	**122,651**	49.9	81,823
	10,398,826	5.1	9,896,068
Type of Expenditure			
Operating	**10,276,175**	4.7	9,814,245
Capital	**122,651**	49.9	81,823
	10,398,826	5.1	9,896,068

Summary of Manpower Authorization*

Full-Time Equivalent Employment	**167.9**	—	167.9
Permanent Full-Time Positions	**167**	—	167

* Excludes the net statutory budgetary expenditure and manpower.

PERSONNEL ADMINISTRATION OFFICE

PERSONNEL ADMINISTRATION OFFICE REVOLVING FUND

The Personnel Administration Office has the authority under the Public Service Act, section 2.1, to acquire services, supplies, equipment and labour services that are necessary to provide employee training and development services to any Provincial agency, as defined in the Financial Administration Act, or to any department through a revolving fund.

Personnel Administration Office will charge users for these services at rates which will recover direct and overhead costs and provide for the depreciation of fixed assets.

PERSONNEL ADMINISTRATION OFFICE

PERSONNEL ADMINISTRATION OFFICE REVOLVING FUND

	1990-91 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
	$	$	$
REVENUE:			
Employee Training	**943,675**	858,640	646,299
Total Revenue	**943,675**	858,640	646,299
EXPENDITURE:			
Employee Training	**942,218**	836,581	670,052
Total Expenditure	**942,218**	836,581	670,052
NET PROFIT (LOSS) FOR THE YEAR	**1,457**	22,059	(23,753)
SURPLUS (DEFICIT) AT BEGINNING OF YEAR	**(65,376)**	—	(41,623)
SURPLUS REPAID TO GENERAL REVENUE FUND	**—**	—	—
SURPLUS (DEFICIT) AT END OF YEAR	**(63,919)**	22,059	(65,376)

NET STATUTORY BUDGETARY EXPENDITURE

Net Loss (Profit) for the Year	**(1,457)**	(22,059)	23,753
Non-Cash Charges	**(3,300)**	(6,002)	(5,181)
Increase (Decrease) in Assets Charged to Expenditure on Consolidation	**5,000**	5,200	(52,692)
Surplus Repaid to General Revenue Fund	**—**	—	—
Net Statutory Budgetary Expenditure	**243**	(22,861)	(34,120)
Functions Transferred from (to) Voted Programs	**—**	—	—
Comparable Net Statutory Budgetary Expenditure	**243**	(22,861)	(34,120)
Operating	**(4,757)**	(28,061)	(38,120)
Capital	**5,000**	5,200	4,000

Alberta

MUNICIPAL AFFAIRS

THE HONOURABLE RAYMOND A. SPEAKER
Minister
127 Legislature Building, 427-3744

THE HONOURABLE KEN ROSTAD
Minister Responsible for Native Programs
423 Legislature Building, 427-2339

A. R. GROVER
Deputy Minister
10155 - 102 Street, 427-4826

M. J. CAMERON
Acting President
Alberta Mortgage and Housing Corporation
9405 - 50 Street, 468-3535

The Ministry is responsible for the legislation covering the administration of all types of municipalities, and the coordination and implementation of programs related to housing and native affairs. Municipal officers are assisted in the conduct of local affairs, planning and assessment services. Assistance is given in the business management and efficient administration of municipal divisions.

COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
1	Departmental Support Services	**9,578,562**	(2.1)	9,783,119	8,190,069
2	Financial Support for Municipal Programs	**220,566,105**	(2.2)	225,536,380	238,591,685
3	Alberta Property Tax Reduction Plan — Rebates to Individuals	**125,909,179**	0.3	125,490,573	112,192,808
4	Support to Community Planning Services	**9,479,844**	4.6	9,063,333	9,111,363
5	Administrative and Technical Support to Municipalities	**24,017,525**	(10.7)	26,887,277	26,152,635
6	Regulatory Boards	**1,934,584**	11.1	1,741,915	1,629,582
7	Research and Financial Assistance for Housing	**103,765,634**	13.1	91,758,403	31,921,342
	Department Estimates	**495,251,433**	1.0	490,261,000	427,789,484
8	Housing and Mortgage Assistance for Albertans	**170,000,000**	(15.2)	200,582,000	169,613,368
	Amount to be voted	**665,251,433**	(3.7)	690,843,000	597,402,852

DEPARTMENTAL SUMMARY BY OBJECT AND TYPE OF EXPENDITURE*

	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates
	$	%	$
Object of Expenditure			
Minister's Salary and Benefits	**51,780**	16.1	44,615
Salaries, Wages and Employee Benefits	**39,088,256**	6.2	36,806,625
Supplies and Services	**17,949,581**	(8.7)	19,658,232
Grants	**432,181,730**	1.4	426,091,507
Purchase of Fixed Assets	**2,212,436**	(61.0)	5,679,021
Payments to MLAs	**24,000**	50.0	16,000
Interest	**3,743,650**	90.5	1,965,000
	495,251,433	1.0	490,261,000
Type of Expenditure			
Operating	**493,038,997**	1.8	484,431,979
Capital	**2,212,436**	(62.0)	5,829,021
	495,251,433	1.0	490,261,000

DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION*

Full-Time Equivalent Employment	**970.0**	(2.9)	999.3
Permanent Full-Time Positions	**797**	(1.7)	811

* Excludes Alberta Mortgage and Housing Corporation.

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

Summary by Element

Reference Number	Element	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
1.0.1	Minister's Office	**267,198**	(0.4)	268,274	280,112
1.0.2	Deputy Minister's Office	**493,904**	4.1	474,462	406,705
1.0.3	Finance and Administrative Services	**8,817,460**	(2.5)	9,040,383	7,503,252
	Amount to be voted	**9,578,562**	(2.1)	9,783,119	8,190,069

Summary by Object and Type of Expenditure

Object of Expenditure			
Minister's Salary and Benefits	**51,780**	16.1	44,615
Salaries, Wages and Employee Benefits	**5,933,092**	7.6	5,514,662
Supplies and Services	**2,948,807**	(6.2)	3,143,875
Grants	**155,490**	—	155,490
Purchase of Fixed Assets	**489,393**	(47.1)	924,477
	9,578,562	(2.1)	9,783,119
Type of Expenditure			
Operating	**9,089,169**	2.6	8,858,642
Capital	**489,393**	(47.1)	924,477
	9,578,562	(2.1)	9,783,119

Summary of Manpower Authorization

Full-Time Equivalent Employment	**159.0**	0.1	158.9
Permanent Full-Time Positions	**121**	—	121

PROGRAM: FINANCIAL SUPPORT FOR MUNICIPAL PROGRAMS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Property Tax Reduction Act.

OBJECTIVE OF PROGRAM:

To reduce the tax burden on property owners and to assist municipalities in developing and maintaining programs to better serve the community.

PROGRAM DELIVERY MECHANISM:

Grants to municipalities.

SERVICES PROVIDED BY SUB-PROGRAMS:

ALBERTA PARTNERSHIP TRANSFER PROGRAM

Direct unconditional municipal assistance grants are provided. Financial assistance forming part of the Alberta Partnership Transfer program is also provided by Transportation and Utilities and by Solicitor General.

MUNICIPAL DEBENTURE INTEREST REBATE PROGRAM

Subsidization of the interest costs on certain debenture borrowings from the Alberta Municipal Financing Corporation, advances made under the New Towns Act, and loans made under the Municipal Land Loans Act by rebating to municipalities a portion of the interest cost.

ALBERTA MUNICIPAL PARTNERSHIP IN LOCAL EMPLOYMENT PROGRAM

Provision of direct unconditional assistance grants to municipalities.

SENIOR CITIZEN ACCOMMODATION MUNICIPAL TAX GRANT

Provision of grants to municipalities for the equivalent of the municipal tax excluding school taxes, which would be payable by privately owned and operated non-profit senior citizens self-contained projects, if they were taxable.

TRANSITIONAL FINANCIAL ASSISTANCE

Special transitional grants were provided to the Municipal District of Brazeau, Improvement District 222, and the Counties of Parkland and Leduc, pursuant to the incorporation of the Municipal District and its assumption of certain lands and functions from the Counties and the Improvement District. A start up grant is provided for the new park town of Banff.

VOTE 2 — FINANCIAL SUPPORT FOR MUNICIPAL PROGRAMS

Summary by Sub-Program

Reference Number	Sub-Program	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
2.1	Alberta Partnership Transfer Program	**107,622,471**	3.0	104,536,380	112,771,610
2.2	Municipal Debenture Interest Rebate Program	**48,300,000**	(7.4)	52,150,000	59,686,772
2.3	Alberta Municipal Partnership in Local Employment Program	**61,143,634**	(9.9)	67,850,000	57,486,658
2.4	Senior Citizen Accommodation Municipal Tax Grant	**1,000,000**	—	1,000,000	889,935
2.5	Transitional Financial Assistance	**2,500,000**	. . .	—	7,756,710
	Amount to be voted	**220,566,105**	(2.2)	225,536,380	238,591,685

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	—	—	—
Grants	**220,566,105**	(2.2)	225,536,380
Purchase of Fixed Assets	—	—	—
	220,566,105	(2.2)	225,536,380
Type of Expenditure			
Operating	**220,566,105**	(2.2)	225,536,380
Capital	—	—	—
	220,566,105	(2.2)	225,536,380

PROGRAM: ALBERTA PROPERTY TAX REDUCTION PLAN — REBATES TO INDIVIDUALS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Property Tax Reduction Act.

OBJECTIVE OF PROGRAM:

To reduce the tax burden of property owners who qualify and to assist senior citizen renters.

PROGRAM DELIVERY MECHANISM:

Provision of Provincial renters assistance grants to eligible senior citizens upon application made directly to the Province.

Provision of Provincial property tax reduction benefits to eligible homeowners upon application made through their local municipal office.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

SENIOR CITIZEN RENTERS ASSISTANCE

Grants to senior citizens for rented accommodation.

PROPERTY OWNER TAX REBATE

Rebate of property tax, in the form of grants.

VOTE 3 — ALBERTA PROPERTY TAX REDUCTION PLAN — REBATES TO INDIVIDUALS

Summary by Sub-Program

Reference Number	Sub-Program	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
3.1	Program Support	**655,977**	5.5	621,813	586,992
3.2	Senior Citizen Renters Assistance	**51,460,000**	1.6	50,656,000	46,125,040
3.3	Property Owner Tax Rebate	**73,793,202**	(0.6)	74,212,760	65,480,776
	Amount to be voted	**125,909,179**	0.3	125,490,573	112,192,808

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**576,522**	7.0	538,740
Supplies and Services	**662,215**	(0.5)	665,833
Grants	**124,670,442**	0.3	124,286,000
Purchase of Fixed Assets	—	—	—
	125,909,179	0.3	125,490,573
Type of Expenditure			
Operating	**125,909,179**	0.3	125,490,573
Capital	—	—	—
	125,909,179	0.3	125,490,573

Summary of Manpower Authorization

Full-Time Equivalent Employment	**21.0**	2.4	20.5
Permanent Full-Time Positions	**18**	—	18

PROGRAM: SUPPORT TO COMMUNITY PLANNING SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Planning Act.
New Towns Act.

OBJECTIVE OF PROGRAM:

To regulate and direct community growth to ensure planned and organized community development.

PROGRAM DELIVERY MECHANISM:

Grant to Alberta Planning Fund.

Planning Services Division.

SERVICES PROVIDED BY SUB-PROGRAMS:

GRANT TO ALBERTA PLANNING FUND

Alberta Planning Board reviews submitted budgets of all regional planning commissions and authorizes contributions towards the cost of their operations. The Board also authorizes direct payments from the Alberta Planning Fund to municipalities for land use planning projects.

COORDINATION AND ADMINISTRATION OF COMMUNITY PLANNING

Planning Services Division provides administrative, research and regulatory services to those areas of the Province outside of the regional planning commissions.

Planning Services Division also has responsibility, in conjunction with the Alberta Planning Board, for development and administration of Provincial planning legislation.

VOTE 4 — SUPPORT TO COMMUNITY PLANNING SERVICES

Summary by Sub-Program

Reference Number	Sub-Program	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
4.1	Grant to Alberta Planning Fund	**5,988,480**	3.0	5,813,789	5,813,789
4.2	Coordination and Administration of Community Planning	**3,491,364**	7.4	3,249,544	3,297,574
	Amount to be voted	**9,479,844**	4.6	9,063,333	9,111,363

Summary by Object and Type of Expenditure

	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates
Object of Expenditure			
Salaries, Wages and Employee Benefits	**3,048,073**	7.0	2,847,925
Supplies and Services	**443,291**	10.9	399,619
Grants	**5,988,480**	3.0	5,813,789
Purchase of Fixed Assets	**—**	(100.0)	2,000
	9,479,844	4.6	9,063,333
Type of Expenditure			
Operating	**9,479,844**	4.6	9,061,333
Capital	**—**	(100.0)	2,000
	9,479,844	4.6	9,063,333

Summary of Manpower Authorization

	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates
Full-Time Equivalent Employment	**65.0**	(0.5)	65.3
Permanent Full-Time Positions	**65**	—	65

PROGRAM: ADMINISTRATIVE AND TECHNICAL SUPPORT TO MUNICIPALITIES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Municipal Affairs Act.
Improvement Districts Act.
Special Areas Act.
Tax Recovery Act.
Municipal and Provincial Properties Valuation Act.
Municipalities Assessment and Equalization Act.
Municipal Government Act.
County Act.
Agricultural Relief Advances Act.
Electric Power and Pipe Line Assessment Act.
New Towns Act.
Local Tax Arrears Consolidation Act.
Municipal Taxation Act.
Regional Municipal Services Act.
Municipal Tax Exemption Act.
Border Areas Act.
Municipal and School Administration Act.
Local Authorities Election Act.

OBJECTIVE OF PROGRAM:

To administer and provide assistance in the management of municipalities to ensure efficient management and a proper conduct of affairs. To provide liaison and support to native organizations.

PROGRAM DELIVERY MECHANISM:

Advisory and administrative services are provided to municipalities, Metis settlements and Special Areas by central and regional advisors and other staff. Staff are located in Edmonton, at 19 improvement district offices, and in Special Areas. Assessment services are provided to local governments through 9 regional assessment offices. Financial assistance is provided to native organizations, municipal governments and associations, and other agencies providing municipal services.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

ADMINISTRATIVE ASSISTANCE TO LOCAL AUTHORITIES

Assists municipal administrators and councils in managing the affairs of the municipality by providing information, advisory and management assistance.

Provides financial assistance to municipalities, municipal associations and other agencies providing municipal services.

IMPROVEMENT DISTRICTS AND NATIVE SERVICES

Provision of municipal services by staff located in the improvement districts and by central office personnel. Provision of land programs services to selected communities. Review and analysis of programs and projects suggested by native organizations to determine levels of financial assistance and support.

ADMINISTRATION OF SPECIAL AREAS

Provision of management services by staff located in the Special Areas and by central office personnel.

ASSESSMENT SERVICES

Provision of real property assessment services for local governments by assessment operations, research and systems, technical training and advisory services.

VOTE 5 — ADMINISTRATIVE AND TECHNICAL SUPPORT TO MUNICIPALITIES

Summary by Sub-Program

Reference Number	Sub-Program	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
5.1	Program Support	**427,839**	12.6	379,860	332,354
5.2	Administrative Assistance to Local Authorities	**3,076,288**	11.2	2,765,686	2,504,436
5.3	Improvement Districts and Native Services	**7,881,995**	(33.7)	11,895,566	11,670,766
5.4	Administration of Special Areas	**541,202**	7.0	505,804	503,649
5.5	Assessment Services	**12,090,201**	6.6	11,340,361	11,141,430
	Amount to be voted	**24,017,525**	(10.7)	26,887,277	26,152,635

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**17,844,234**	1.9	17,515,019
Supplies and Services	**3,190,085**	(21.4)	4,061,048
Grants	**2,938,786**	(44.1)	5,261,476
Purchase of Fixed Assets	**20,420**	(39.5)	33,734
Payments to MLAs	**24,000**	50.0	16,000
	24,017,525	(10.7)	26,887,277
Type of Expenditure			
Operating	**23,997,105**	(10.1)	26,703,543
Capital	**20,420**	(88.9)	183,734
	24,017,525	(10.7)	26,887,277

Summary of Manpower Authorization

Full-Time Equivalent Employment	**437.0**	(5.5)	462.2
Permanent Full-Time Positions	**438**	(3.1)	452

PROGRAM: REGULATORY BOARDS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Assessment Appeal Board Act.
Planning Act.
Local Authorities Board Act.
Municipalities Assessment and Equalization Act.

OBJECTIVE OF PROGRAM:

To establish and regulate administrative, technical and financial standards for the effective management of a municipality and to protect the property owner by rights of appeal and regulatory policies.

PROGRAM DELIVERY MECHANISM:

Services are provided by the members and support staff of the Assessment Appeal Board, Local Authorities Board, Alberta Planning Board and the Assessment Equalization Board, through the board offices in Edmonton and in locations throughout Alberta as required.

SERVICES PROVIDED BY PROGRAM:

The Assessment Appeal Board hears and decides all assessment appeals within the Province.

The Local Authorities Board reviews and approves municipal debenture borrowing requests and makes recommendations on annexation applications.

The Alberta Planning Board administers the Alberta Planning Fund and provides a quasi-judicial appeal function in accordance with the Planning Act.

The Assessment Equalization Board ensures that the assessment level in all Alberta municipalities is at the same level of value.

VOTE 6 — REGULATORY BOARDS

Summary by Sub-Program

Reference Number	Sub-Program	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	**1,934,584**	11.1	1,741,915	1,629,582

Summary by Object and Type of Expenditure

	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates
Object of Expenditure			
Salaries, Wages and Employee Benefits	**1,426,265**	7.1	1,332,065
Supplies and Services	**508,319**	24.4	408,550
Grants	—	—	—
Purchase of Fixed Assets	—	(100.0)	1,300
	1,934,584	11.1	1,741,915
Type of Expenditure			
Operating	**1,934,584**	11.1	1,740,615
Capital	—	(100.0)	1,300
	1,934,584	11.1	1,741,915

Summary of Manpower Authorization

	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates
Full-Time Equivalent Employment	**32.0**	—	32.0
Permanent Full-Time Positions	**29**	—	29

PROGRAM: RESEARCH AND FINANCIAL ASSISTANCE FOR HOUSING

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Municipal Affairs Act.

OBJECTIVE OF PROGRAM:

To encourage sufficient housing supply, affordability and liveability for Albertans.

PROGRAM DELIVERY MECHANISM:

Support research to provide information on better and more effective housing and to encourage the use of Alberta housing technology and products.

Provide housing assistance through grants to communities, individuals, families and non-profit organizations.

Provide emergency shelter as needed.

Provides interest-shielding grants to eligible homeowners.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Provides support to conduct housing research, provides counselling and education services and provides for the administration of housing programs, including the Rural Emergency Home program.

FINANCIAL ASSISTANCE FOR HOUSING

Provides financial assistance to support the provision of modest housing in isolated communities and remote areas; to assist senior citizens and persons with special needs to renovate and maintain their homes in order to retain an independent lifestyle; to support the acquisition of emergency medic alert monitoring services for those who would benefit from them, and to support innovative and informational initiatives in the Alberta housing market.

ALBERTA MORTGAGE INTEREST SHIELDING PROGRAM

Provides financial assistance to eligible homeowners sufficient to reduce mortgage interest payments to an effective rate of 12% on the first $75,000 of eligible mortgage principal. The program is in effect from March 1, 1989 to February 28, 1991.

ALBERTA FAMILY FIRST-HOME PROGRAM

Provides additional financial assistance to first-time home buyers equivalent to the provision of $4,000 for use as part of their down-payment. Home buyers may choose to receive the benefit in one of two ways:

- through a rebate of interest payable on a direct loan of $4,000 from a financial institution which is applied directly as part of the down-payment, the loan being repayable to the financial institution in equal monthly instalments over five years, or
- through the payment by the Province of the interest on $4,000 of their first mortgage for five years.

MUNICIPAL AFFAIRS—*Continued*

VOTE 7 — RESEARCH AND FINANCIAL ASSISTANCE FOR HOUSING

Summary by Sub-Program

Reference Number	Sub-Program	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
7.1	Program Support	**22,159,557**	(10.5)	24,755,031	12,369,369
7.2	Financial Assistance for Housing	**51,186,077**	89.6	27,003,372	19,551,973
7.3	Alberta Mortgage Interest Shielding Program	**20,420,000**	(41.7)	35,000,000	—
7.4	Alberta Family First-Home Program	**10,000,000**	100.0	5,000,000	—
	Amount to be voted	**103,765,634**	13.1	91,758,403	31,921,342

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**10,260,070**	13.3	9,058,214
Supplies and Services	**10,196,864**	(7.1)	10,979,307
Grants	**77,862,427**	19.7	65,038,372
Purchase of Fixed Assets	**1,702,623**	(63.9)	4,717,510
Interest	**3,743,650**	90.5	1,965,000
	103,765,634	13.1	91,758,403
Type of Expenditure			
Operating	**102,063,011**	17.3	87,040,893
Capital	**1,702,623**	(63.9)	4,717,510
	103,765,634	13.1	91,758,403

Summary of Manpower Authorization

Full-Time Equivalent Employment	**256.0**	(1.7)	260.4
Permanent Full-Time Positions	**126**	—	126

ALBERTA MORTGAGE AND HOUSING CORPORATION

PROGRAM: HOUSING AND MORTGAGE ASSISTANCE FOR ALBERTANS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Alberta Mortgage and Housing Corporation Act.
Senior Citizens Housing Act.

OBJECTIVE OF PROGRAM:

To assist low and middle income Albertans, senior citizens and persons with special needs to obtain affordable accommodation.

PROGRAM DELIVERY MECHANISM:

Applications and enquiries for accommodation are confirmed by need and demand studies and, upon approval by the board of directors of the Corporation, the applicable accommodation is acquired or constructed. Operation of the completed accommodation may be administered directly by the Corporation, turned over to housing authorities established by the Minister or to sponsoring non-profit organizations.

Services are provided through branch offices of the Corporation.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

SUBSIDIZED HOUSING FOR LOW INCOME ALBERTANS

Provides detached, semi-detached, row-house and self-contained apartment accommodation for low and middle income families, senior citizens and persons with special needs whose income levels preclude them from obtaining adequate accommodation in the commercial residential market.

Provides lodge accommodation for those senior citizens of low and medium income who no longer wish to maintain an independent household and do not require day to day medical supervision. The Corporation also provides financial assistance to cover the operating deficits of these facilities.

Subsidizes the interest and amortization costs and operating deficits of social housing projects.

Provides rent supplements for eligible tenants, with rents geared to income, in private sector rental accommodation, Government-owned properties or federal housing co-operatives.

LAND PROGRAMS

Provides for the marketing and sale of the Corporation's land portfolio, including the settlement of land accounts with municipalities having agreements respecting residential and industrial land holdings.

MORTGAGE LENDING

Provides loans to finance mortgages for low and middle income families living in smaller communities under the Rural and Native Housing program.

Provides mortgages, which are subsidized through social housing programs, to finance special housing projects for low income individuals and families and persons with special needs.

Provides mortgages to purchasers to support the sale of foreclosed single-family properties and multiple-unit apartment projects.

Provides loans for the development of mobile home parks on a limited basis.

Provides mortgage subsidies under the Alberta Family Home Purchase program to eligible families.

Provides subsidies to developers for the operation of rental properties through mortgage payment reductions and/or decreased interest rates which, in turn, provide lower rental rates for tenants.

Provides insurance to private sector lenders which enables mobile home purchasers to obtain mortgage-like financing.

REAL ESTATE PROGRAM

Provides for the net holding cost of properties acquired through foreclosure and, subsequently, rented or sold.

DISPOSITION OF ASSETS

Provides for the costs and write-offs associated with the sale of foreclosed properties and land holdings.

MUNICIPAL AFFAIRS—*Continued*

ALBERTA MORTGAGE AND HOUSING CORPORATION

VOTE 8 — HOUSING AND MORTGAGE ASSISTANCE FOR ALBERTANS

Summary by Sub-Program

Reference Number	Sub-Program	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
8.1	Program Support	**9,006,000**	8.2	8,324,000	6,796,198
8.2	Subsidized Housing for Low Income Albertans	**101,423,000**	(0.1)	101,531,000	90,223,662
8.3	Land Programs	**(144,000)**	90.2	(1,464,000)	(2,022,194)
8.4	Mortgage Lending	**22,979,000**	(44.2)	41,163,000	33,750,461
8.5	Real Estate Program	**13,336,000**	(50.1)	26,728,000	21,874,032
8.6	Disposition of Assets	**23,400,000**	(3.7)	24,300,000	18,991,209
	Amount to be voted	**170,000,000**	(15.2)	200,582,000	169,613,368

Summary by Object and Type of Expenditure

	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates
Object of Expenditure			
Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	—	—	—
Grants	**170,000,000**	(15.2)	200,582,000
Purchase of Fixed Assets	—	—	—
	170,000,000	(15.2)	200,582,000
Type of Expenditure			
Operating	**155,100,000**	(17.1)	187,082,000
Capital*	**14,900,000**	10.4	13,500,000
	170,000,000	(15.2)	200,582,000

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* Includes the principal portion of debt payments by Alberta Mortgage and Housing Corporation on investments in housing projects.

Alberta

PUBLIC WORKS, SUPPLY AND SERVICES

THE HONOURABLE KEN KOWALSKI
Minister
132 Legislature Building, 427-3666

E. R. McLELLAN
Deputy Minister
3rd Floor, 6950 - 113 Street, 427-3921

The Ministry is responsible for the coordination and the implementation of the policies and programs of the Government of Alberta in matters pertaining to the provision of general purpose accommodation (whether by construction, purchase or lease); for project management assistance for the design and construction of hospitals, nursing homes and major surface water development projects; for the operation and maintenance of Government space; and, for land acquisitions, transportation services, central purchasing and supply, information and telecommunications services for Government departments and various boards, agencies and commissions. In addition, the Ministry is responsible for the funding of major exhibitions and fairs through the issuance of capital grants, and for the administration of the Interprovincial Lottery Act.

COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
1	Departmental Support Services	**8,930,000**	8.5	8,230,400	7,605,331
2	Information and Telecommunication Services	**50,640,000**	17.5	43,090,000	43,020,932
3	Management of Properties	**257,950,000**	4.9	245,846,800	235,244,872
4	Planning and Implementation of Construction Projects	**161,100,000**	26.7	127,133,800	138,907,166
5	Central Services and Acquisition of Supplies	**15,100,000**	0.7	15,000,000	14,395,779
6	Land Assembly	**20,400,000**	(58.3)	48,975,000	79,348,384
	Department Estimates	**514,120,000**	5.3	488,276,000	518,522,464
7	Lotteries and Financial Assistance to Major Exhibitions and Fairs	**2,376,000**	(27.0)	3,257,000	2,759,853
	Amount to be voted	**516,496,000**	5.1	491,533,000	521,282,317

DEPARTMENTAL SUMMARY BY OBJECT AND TYPE OF EXPENDITURE*

	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates
	$	%	$
Object of Expenditure			
Minister's Salary and Benefits	**51,780**	16.1	44,615
Salaries, Wages and Employee Benefits	**84,952,900**	8.5	78,289,700
Supplies and Services	**308,899,520**	13.9	271,248,635
Grants	**87,000,000**	4.9	82,967,000
Purchase of Fixed Assets	**33,215,800**	(40.4)	55,726,050
	514,120,000	5.3	488,276,000
Type of Expenditure			
Operating	**319,814,700**	5.9	302,112,300
Capital	**194,305,300**	4.4	186,163,700
	514,120,000	5.3	488,276,000

DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION*

Full-Time Equivalent Employment	**2,142.5**	0.6	2,129.5
Permanent Full-Time Positions	**1,917**	0.7	1,904

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* Excludes lotteries and financial assistance to major exhibitions and fairs and the net statutory budgetary expenditure and manpower.

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

Summary by Element

Reference Number	Element	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
1.0.1	Minister's Office	**315,000**	39.2	226,300	248,591
1.0.2	Deputy Minister's Office	**332,000**	7.4	309,200	414,387
1.0.3	Communications Administration	**462,000**	26.2	366,200	359,355
1.0.4	Personnel	**2,137,000**	16.3	1,837,000	1,733,291
1.0.5	Administrative Services	**5,684,000**	3.5	5,491,700	4,849,707
	Amount to be voted	**8,930,000**	8.5	8,230,400	7,605,331

Summary by Object and Type of Expenditure

Object of Expenditure			
Minister's Salary and Benefits	**51,780**	16.1	44,615
Salaries, Wages and Employee Benefits	**6,928,400**	12.6	6,152,900
Supplies and Services	**1,761,320**	(4.9)	1,852,285
Grants	—	—	—
Purchase of Fixed Assets	**188,500**	4.4	180,600
	8,930,000	8.5	8,230,400
Type of Expenditure			
Operating	**8,741,500**	8.6	8,049,800
Capital	**188,500**	4.4	180,600
	8,930,000	8.5	8,230,400

Summary of Manpower Authorization

Full-Time Equivalent Employment	**175.0**	2.9	170.0
Permanent Full-Time Positions	**158**	3.9	152

I.D.S.S.: INFORMATION AND TELECOMMUNICATION SERVICES

AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:

Department of Public Works, Supply and Services Act.

OBJECTIVE OF I.D.S.S.:

To provide information systems, maintenance and processing services to program departments and agencies including provision of standards, practices and guidelines necessary to support the effective use of these services throughout the Government of Alberta, as well as the provision of coordinated telecommunications services to Government.

I.D.S.S. DELIVERY MECHANISM:

Data processing and telecommunication services to all departments are provided by internal resources and contracted suppliers.

SERVICES PROVIDED BY I.D.S.S.:

INFORMATION SERVICES

Provides management of the information systems, maintenance and processing capacity of the Government, as well as support services which include planning, standards and training.

TELECOMMUNICATION SERVICES

Provides and manages telecommunications systems, networks and services on behalf of the Government of Alberta.

VOTE 2 — INFORMATION AND TELECOMMUNICATION SERVICES

Summary by Sub-Service

Reference Number	Sub-Service	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
2.1	Information Services	**2,538,000**	2.5	2,475,450	2,133,150
2.2	Telecommunication Services	**48,102,000**	18.4	40,614,550	40,887,782
	Amount to be voted	**50,640,000**	17.5	43,090,000	43,020,932

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**5,203,400**	11.2	4,679,700
Supplies and Services	**41,503,800**	11.0	37,391,800
Grants	—	—	—
Purchase of Fixed Assets	**3,932,800**	286.1	1,018,500
	50,640,000	17.5	43,090,000
Type of Expenditure			
Operating	**46,707,200**	11.0	42,071,500
Capital	**3,932,800**	286.1	1,018,500
	50,640,000	17.5	43,090,000

Summary of Manpower Authorization

Full-Time Equivalent Employment	**118.0**	3.5	114.0
Permanent Full-Time Positions	**102**	4.1	98

I.D.S.S.: MANAGEMENT OF PROPERTIES

AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:

Department of Public Works, Supply and Services Act.
Department of the Environment Act.
Crown Property Municipal Grants Act.

OBJECTIVE OF I.D.S.S.:

To identify Government facility and space requirements, provide general purpose accommodation and provide for the management, operation and maintenance of accommodation for all Government departments.

I.D.S.S. DELIVERY MECHANISM:

Services provided by this program are carried out with departmental resources and through contracting with the private sector including contracts for property management.

SERVICES PROVIDED BY I.D.S.S.:

ADMINISTRATIVE SUPPORT

Provides for the operation of the office of the assistant deputy minister for Accommodation Services.

ACCOMMODATION PLANNING

Planning and allocation of general purpose office space including office furnishings, tenant improvements and renovations.

REALTY

Acquisition of leased space, administration of grants in lieu of taxes and negotiation of land purchases through the Land Assembly program. Provides interim management of Restricted Development Area (RDA) properties.

PROPERTY MANAGEMENT

Operation and maintenance of Government owned facilities, minor alterations and renovations in all office buildings, repair of office furnishings, security services and operation and maintenance of the waterlines in Airdrie and Red Deer.

CONTRACT MANAGEMENT

Management of Government accommodations through lease agreements and property management contracts.

PUBLIC WORKS, SUPPLY AND SERVICES—*Continued*

VOTE 3 — MANAGEMENT OF PROPERTIES

Summary by Sub-Service

Reference Number	Sub-Service	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
3.1	Administrative Support	**245,000**	29.8	188,700	112,422
3.2	Accommodation Planning	**15,180,000**	6.0	14,318,700	12,526,038
3.3	Realty	**127,470,000**	3.0	123,804,800	113,514,918
3.5	Property Management	**86,220,000**	6.9	80,654,800	79,775,831
3.6	Contract Management	**28,835,000**	7.3	26,879,800	29,315,663
	Amount to be voted	**257,950,000**	4.9	245,846,800	235,244,872

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**46,572,700**	7.2	43,425,500
Supplies and Services	**171,215,200**	8.7	157,535,700
Grants	**37,200,000**	(9.7)	41,200,000
Purchase of Fixed Assets	**2,962,100**	(19.6)	3,685,600
	257,950,000	4.9	245,846,800
Type of Expenditure			
Operating	**249,418,300**	5.1	237,283,200
Capital	**8,531,700**	(0.4)	8,563,600
	257,950,000	4.9	245,846,800

Summary of Manpower Authorization

Full-Time Equivalent Employment	**1,274.0**	(0.6)	1,282.0
Permanent Full-Time Positions	**1,157**	(0.8)	1,166

I.D.S.S.: PLANNING AND IMPLEMENTATION OF CONSTRUCTION PROJECTS

AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:

Department of Public Works, Supply and Services Act.
Public Works Act.
Department of the Environment Act.
Water Resources Act.
Department of Health Act.
Hospitals Act.
Mental Health Act.
Nursing Homes Act.

OBJECTIVE OF I.D.S.S.:

To provide approved Government space needs and services by capital construction or purchase.

To coordinate and manage the design and construction of all hospital and nursing home projects administered either by the department or through outside boards and agencies.

To manage the design and construction of major surface water management projects.

I.D.S.S. DELIVERY MECHANISM:

Support service staff identifies, initiates and controls the provision of Government capital projects. Capital requirements related to hospitals and nursing homes are reviewed with Alberta health and local boards prior to initiating design and construction of these projects. Work is carried out with department resources or under contracts awarded to private enterprises.

SERVICES PROVIDED BY I.D.S.S.:

Technical and professional services in planning, designing, managing and furnishing approved capital projects.

Provides capital grants for debt repayment associated with the capital construction of hospitals, nursing homes, water development projects and Government facilities funded from the Capital Fund.

VOTE 4 — PLANNING AND IMPLEMENTATION OF CONSTRUCTION PROJECTS

Summary by Sub-Service

Reference Number	Sub-Service	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
4.1	Administrative Support	21,200,000	7.3	19,766,800	19,489,519
4.2	Advanced Education	8,500,000	18.4	7,180,000	3,766,410
4.3	Agriculture	1,100,000	(41.5)	1,880,000	4,186,151
4.4	Attorney General	1,000,000	(23.1)	1,300,000	4,177,266
4.5	Culture and Multiculturalism	700,000	(4.1)	730,000	3,324,740
4.6	Education	500,000	88.7	265,000	403,888
4.7	Forestry, Lands and Wildlife	1,600,000	247.8	460,000	463,711
4.8	Environment	200,000	(23.1)	260,000	3,301,713
4.11	Labour	70,000	(88.8)	625,000	4,946,951
4.12	Career Development and Employment	700,000	112.1	330,000	641,715
4.13	Multi-Use Facilities (PWSS)	39,200,000	44.4	27,145,000	22,049,495
4.14	Recreation and Parks	430,000	(52.2)	900,000	2,380,115
4.15	Family and Social Services	9,500,000	47.5	6,440,000	7,013,377
4.16	Solicitor General	10,700,000	238.6	3,160,000	12,594,749
4.17	Tourism	2,000,000	14.6	1,745,000	2,567,015
4.18	Transportation and Utilities	3,200,000	213.7	1,020,000	577,793
4.19	XV Olympic Winter Games — 1988	—	—	—	549,070
4.20	Multi-Departmental Services	52,700,000	27.1	41,458,000	—
4.21	Technology, Research and Telecommunications	2,200,000	(43.7)	3,910,000	3,279,202
4.22	Health	5,600,000	(34.6)	8,559,000	43,194,286
	Amount to be voted	161,100,000	26.7	127,133,800	138,907,166

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	17,801,800	10.0	16,186,900
Supplies and Services	86,144,100	30.9	65,809,250
Grants	49,800,000	19.2	41,767,000
Purchase of Fixed Assets	7,354,100	118.2	3,370,650
	161,100,000	26.7	127,133,800
Type of Expenditure			
Operating	—	—	—
Capital	161,100,000	26.7	127,133,800
	161,100,000	26.7	127,133,800

Summary of Manpower Authorization

Full-Time Equivalent Employment	357.5	3.5	345.5
Permanent Full-Time Positions	295	4.2	283

I.D.S.S.: CENTRAL SERVICES AND ACQUISITION OF SUPPLIES

AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:

Department of Public Works, Supply and Services Act.

OBJECTIVE OF I.D.S.S.:

To provide materials management, contracting, records management and tranportation support services to all Government departments.

I.D.S.S. DELIVERY MECHANISM:

Services are provided through the use of departmental resources as well as contracted suppliers.

SERVICES PROVIDED BY I.D.S.S.:

ADMINISTRATIVE SUPPORT

Provides for the operation of the office of the assistant deputy minister.

PROCUREMENT

Acquisition of supplies of appropriate quality at best possible price, contracting for services via open, competitive processes.

OPERATIONAL SUPPORT SERVICES

Provision of analytical and advisory services and development of product and equipment standards and specifications.

SUPPLY OPERATIONS

Marketing of all materials surplus to requirements, centralized records storage and retrieval services.

GOVERNMENT TRANPORTATION

Repair and maintenance of executive automobiles, mail delivery services to Government offices throughout the Province, aircraft transportation for purposes including resource protection and conservation; executive transportation.

Provides vehicles (up to 4545 kilograms G.V.W.), automotive repairs and office equipment rental and repair through the Alberta Public Works, Supply and Services Revolving Fund.

VOTE 5 — CENTRAL SERVICES AND ACQUISITION OF SUPPLIES

Summary by Sub-Service

Reference Number	Sub-Service	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
5.1	Administrative Support	**137,200**	4.3	131,500	118,484
5.2	Procurement	**3,226,100**	3.4	3,120,000	2,891,026
5.3	Operational Support Services	**406,500**	(1.2)	411,300	333,150
5.4	Supply Operations	**2,108,900**	2.4	2,058,600	1,912,663
5.5	Government Transportation	**9,221,300**	(0.6)	9,278,600	9,140,456
	Amount to be voted	**15,100,000**	0.7	15,000,000	14,395,779

Summary by Object and Type of Expenditure

	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates
Object of Expenditure			
Salaries, Wages and Employee Benefits	**7,585,900**	6.9	7,096,300
Supplies and Services	**7,361,800**	(3.3)	7,611,500
Grants	—	—	—
Purchase of Fixed Assets	**152,300**	(47.9)	292,200
	15,100,000	0.7	15,000,000
Type of Expenditure			
Operating	**14,947,700**	1.6	14,707,800
Capital	**152,300**	(47.9)	292,200
	15,100,000	0.7	15,000,000

Summary of Manpower Authorization

	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates
Full-Time Equivalent Employment	**201.0**	—	201.0
Permanent Full-Time Positions	**192**	—	192

I.D.S.S.: LAND ASSEMBLY

AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:

Department of Public Works, Supply and Services Act.
Department of the Environment Act.
Water Resources Act.

OBJECTIVE OF I.D.S.S.:

To purchase land interests for all Government departments except Alberta Transportation and Utilities' highway and airport construction requirements.

I.D.S.S. DELIVERY MECHANISM:

Services provided by this program are carried out with departmental resources and through contracting with the private sector, specifically in terms of land value appraisals.

SERVICES PROVIDED BY I.D.S.S.:

Professional, technical and clerical expertise required in the purchase and management of land interests.

VOTE 6 — LAND ASSEMBLY

Summary by Sub-Service

Reference Number	Sub-Service	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
6.1	Administrative Support	**1,080,000**	10.2	980,000	968,566
6.2	Culture and Multiculturalism	**450,000**	(29.7)	640,000	277,830
6.3	Forestry, Lands and Wildlife	**1,820,000**	(16.9)	2,190,000	814,852
6.4	Environment	**5,450,000**	25.1	4,358,000	5,412,901
6.5	Recreation and Parks	**600,000**	(7.7)	650,000	631,968
6.6	Advanced Education	—	(100.0)	15,500,000	2,505,661
6.8	Public Works, Supply and Services	**11,000,000**	(55.4)	24,657,000	68,736,606
	Amount to be voted	**20,400,000**	(58.3)	48,975,000	79,348,384

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**860,700**	15.0	748,400
Supplies and Services	**913,300**	(12.9)	1,048,100
Grants	—	—	—
Purchase of Fixed Assets	**18,626,000**	(60.5)	47,178,500
	20,400,000	(58.3)	48,975,000
Type of Expenditure			
Operating	—	—	—
Capital	**20,400,000**	(58.3)	48,975,000
	20,400,000	(58.3)	48,975,000

Summary of Manpower Authorization

Full-Time Equivalent Employment	**17.0**	—	17.0
Permanent Full-Time Positions	**13**	—	13

PROGRAM: LOTTERIES AND FINANCIAL ASSISTANCE TO MAJOR EXHIBITIONS AND FAIRS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Public Works, Supply and Services Act.
Agricultural Societies Act.
Interprovincial Lottery Act.

OBJECTIVE OF PROGRAM:

To provide support and development assistance to major exhibitions and fairs, and administration of lotteries.

PROGRAM DELIVERY MECHANISM:

Through the provision of grants to approved agricultural societies which conduct Class A fairs and the provision of a rebate on pari mutuel tax collection to approved societies which operate race courses.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative costs of lotteries and financial assistance to major exhibitions and fairs.

FINANCIAL ASSISTANCE TO MAJOR EXHIBITIONS AND FAIRS

Provides capital assistance grants and pari mutuel tax collection rebates.

VOTE 7 — LOTTERIES AND FINANCIAL ASSISTANCE TO MAJOR EXHIBITIONS AND FAIRS

Summary by Sub-Program

Reference Number	Sub-Program	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
7.1	Program Support	**178,800**	11.9	159,800	81,976
7.2	Financial Assistance to Major Exhibitions and Fairs	**2,197,200**	(29.1)	3,097,200	2,677,877
	Amount to be voted	**2,376,000**	(27.0)	3,257,000	2,759,853

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**117,800**	6.3	110,800
Supplies and Services	**58,500**	25.8	46,500
Grants	**2,197,200**	(29.1)	3,097,200
Purchase of Fixed Assets	**2,500**	—	2,500
	2,376,000	(27.0)	3,257,000
Type of Expenditure			
Operating	**1,911,300**	(31.6)	2,792,300
Capital	**464,700**	—	464,700
	2,376,000	(27.0)	3,257,000

Summary of Manpower Authorization

Full-Time Equivalent Employment	2.5	—	2.5
Permanent Full-Time Positions	1	—	1

PUBLIC WORKS, SUPPLY AND SERVICES REVOLVING FUND

Alberta Public Works, Supply and Services has authority under the Department of Public Works, Supply and Services Act to provide specified goods and services to all departments, agencies, boards and commissions of the Government of Alberta through a revolving fund. Services to be provided during 1990-91 are:

- (a) passenger vehicles and light trucks up to 4,545 kg G.V.W.;
- (b) postage services;
- (c) computer systems maintenance;
- (d) electronic data processing and teleprocessing;
- (e) printing and duplicating;
- (f) warehousing and distribution;
- (g) aircraft rental;
- (h) computer output microfilming;
- (i) automotive services, and
- (j) electronic data processing and word processing equipment financing.

Alberta Public Works, Supply and Services will charge users for these services at rates which will recover direct and overhead costs and provide for the depreciation of fixed assets.

Summary of Manpower Authorization

	1990-91 Estimates	% Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates
Full-Time Equivalent Employment	**512.5**	(1.1)	518.1
Permanent Full-Time Positions	**509**	(2.5)	522

PUBLIC WORKS, SUPPLY AND SERVICES REVOLVING FUND

	1990-91 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
	$	$	$
REVENUE:			
Air Transportation	933,000	953,000	952,971
Supply Equipment	7,409,979	7,219,629	7,076,327
Property Management	2,200,000	3,000,000	2,125,255
Furniture Acquisition and Distribution	—	—	1,044,259
Computer Systems	5,261,743	5,409,162	4,238,650
Computer Processing	37,692,256	34,284,866	34,152,920
Postage	6,250,000	5,800,000	920,010
Warehousing and Distribution	9,155,000	9,293,000	9,514,864
Printing Services	2,704,600	2,690,800	2,664,256
Equipment Leasing and Finance	626,500	491,960	907,258
Revolving Fund Accounting	—	—	—
Total Revenue	72,233,078	69,142,417	63,596,770
EXPENDITURE:			
Air Transportation	933,000	953,000	952,971
Supply Equipment	6,464,833	6,928,779	5,892,922
Property Management	2,153,040	2,952,400	2,152,868
Furniture Acquisition and Distribution	—	—	1,050,565
Computer Systems	5,496,808	5,463,685	4,214,291
Computer Processing	39,930,936	36,263,620	32,065,212
Postage	6,250,000	5,800,000	920,010
Warehousing and Distribution	8,896,348	9,006,307	9,024,371
Printing Services	2,500,841	2,514,293	2,369,645
Equipment Leasing and Finance	626,500	491,960	905,574
Revolving Fund Accounting	807,900	811,075	752,155
Total Expenditure	74,060,206	71,185,119	60,300,584
NET PROFIT (LOSS) FOR THE YEAR	(1,827,128)	(2,042,702)	3,296,186
SURPLUS (DEFICIT) AT BEGINNING OF YEAR	11,554,151	22,259,418	26,356,878
SURPLUS REPAID TO GENERAL REVENUE FUND	—	(9,837,270)	(6,877,719)
SURPLUS (DEFICIT) AT END OF YEAR	9,727,023	10,379,446	22,775,345

NET STATUTORY BUDGETARY EXPENDITURE

	1990-91 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
Net Loss (Profit) for the Year	1,827,128	2,042,702	(3,296,186)
Non-Cash Charges	(21,198,428)	(20,519,082)	(17,101,099)
Increase (Decrease) in Assets Charged to Expenditure on Consolidation	30,247,263	28,500,670	22,380,760
Surplus Repaid to General Revenue Fund	—	9,837,270	6,877,719
Net Statutory Budgetary Expenditure	10,875,963	19,861,560	8,861,194
Functions Transferred from (to) Voted Programs	—	—	(454,900)
Comparable Net Statutory Budgetary Expenditure	10,875,963	19,861,560	8,406,294
Operating	(19,610,300)	(8,583,610)	(13,606,544)
Capital	30,486,263	28,445,170	22,012,838

Alberta

RECREATION AND PARKS

THE HONOURABLE DR. STEPHEN C. WEST
Minister
425 Legislature Building, 427-3672

JULIAN J. NOWICKI
Deputy Minister
16th Floor, Standard Life Centre, 427-3948

E. S. MARSHALL
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Kananaskis Country
1011 Glenmore Trail, S.W., Calgary, 297-3362

The Ministry is responsible for the development and support of recreational services and programs, and for the planning, development and management of Provincial parks.

COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	**1990-91 Estimates**	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
1	Departmental Support Services	**3,820,392**	1.3	3,770,876	3,572,982
2	Recreation Development	**40,129,541**	(8.1)	43,661,686	48,922,618
3	Provincial Parks	**31,787,236**	(0.2)	31,837,567	32,740,219
4	Support to the XV Olympic Winter Games — 1988	—	—	—	936,386
	Department Estimates	**75,737,169**	(4.5)	79,270,129	86,172,205
5	Kananaskis Country Management	**13,373,308**	(3.4)	13,847,988	13,114,737
	Amount to be voted	**89,110,477**	(4.3)	93,118,117	99,286,942

DEPARTMENTAL SUMMARY BY OBJECT AND TYPE OF EXPENDITURE*

	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates
	$	%	$
Object of Expenditure			
Minister's Salary and Benefits	**51,780**	16.1	44,615
Salaries, Wages and Employee Benefits	**26,823,145**	5.6	25,403,319
Supplies and Services	**16,260,591**	(5.8)	17,255,700
Grants	**32,174,424**	(11.2)	36,220,029
Purchase of Fixed Assets	**427,229**	23.3	346,466
	75,737,169	(4.5)	79,270,129
Type of Expenditure			
Operating	**54,225,523**	1.9	53,209,905
Capital	**21,511,646**	(17.5)	26,060,224
	75,737,169	(4.5)	79,270,129

DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION*

Full-Time Equivalent Employment	**734.5**	(1.1)	742.5
Permanent Full-Time Positions	**474**	(1.5)	481

* Excludes Kananaskis Country Management and net statutory budgetary expenditure and manpower.

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

Summary by Element

Reference Number	Element	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
1.0.1	Minister's Office	**212,069**	1.8	208,398	196,808
1.0.2	Deputy Minister's Office	**221,104**	5.2	210,184	191,974
1.0.3	Public Communications	**211,493**	1.0	209,467	180,731
1.0.4	Corporate Planning Services	**404,730**	(25.0)	539,659	629,300
1.0.5	Financial Services	**1,686,286**	7.5	1,569,075	1,423,097
1.0.6	Human Resources Services	**485,315**	3.0	470,956	447,427
1.0.7	Information Services	**599,395**	6.4	563,137	503,645
	Amount to be voted	3,820,392	1.3	3,770,876	3,572,982

Summary by Object and Type of Expenditure

Object of Expenditure			
Minister's Salary and Benefits	**51,780**	16.1	44,615
Salaries, Wages and Employee Benefits	**3,282,623**	4.0	3,155,333
Supplies and Services	**428,604**	(12.5)	490,099
Grants	—	(100.0)	17,629
Purchase of Fixed Assets	**57,385**	(9.2)	63,200
	3,820,392	1.3	3,770,876
Type of Expenditure			
Operating	**3,763,007**	1.5	3,707,676
Capital	**57,385**	(9.2)	63,200
	3,820,392	1.3	3,770,876

Summary of Manpower Authorization

Full-Time Equivalent Employment	**88.0**	(2.2)	90.0
Permanent Full-Time Positions	**83**	(2.4)	85

PROGRAM: RECREATION DEVELOPMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Recreation and Parks Act.
Recreation Development Act.

OBJECTIVE OF PROGRAM:

To promote, encourage and coordinate the orderly development of recreational activities and facilities in the Province.

PROGRAM DELIVERY MECHANISM:

Financial assistance programs designed and offered to assist in the orderly development of recreation in the Province. Provision of meetings, clinics, workshops, seminars and resource material, and provision of related professional consultation. Grants supporting construction of recreation and cultural facilities, operation of the facilities, recreation programming and volunteer development.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

FINANCIAL ASSISTANCE

Financial assistance to municipalities, communities and provincial associations and organizations for the development and support of recreation facilities, services and activities, thereby fostering recreation development in Alberta.

COMMUNITY RECREATION AND SPORT

Provides direction and program resources to communities for the orderly development of recreation and sport activities and facilities through a professional consultative service to recreation boards, community groups and municipalities.

PROVINCIAL RECREATION AND SPORT

Supports the provision of a full spectrum of recreation and sport services at the provincial level by acting as a facilitator to the provincial recreation and sport system.

VOTE 2 — RECREATION DEVELOPMENT

Summary by Sub-Program

Reference Number	Sub-Program	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
2.1	Program Support	**781,150**	7.6	725,966	661,825
2.2	Financial Assistance	**32,074,424**	(11.2)	36,102,400	42,043,790
2.3	Community Recreation and Sport	**3,982,497**	5.7	3,769,198	3,264,149
2.4	Provincial Recreation and Sport	**3,291,470**	7.4	3,064,122	2,952,854
	Amount to be voted	**40,129,541**	(8.1)	43,661,686	48,922,618

Summary by Object and Type of Expenditure

	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates
Object of Expenditure			
Salaries, Wages and Employee Benefits	**5,727,577**	5.9	5,409,291
Supplies and Services	**2,190,940**	9.7	1,997,995
Grants	**32,074,424**	(11.2)	36,102,400
Purchase of Fixed Assets	**136,600**	(10.1)	152,000
	40,129,541	(8.1)	43,661,686
Type of Expenditure			
Operating	**26,864,717**	0.3	26,783,286
Capital	**13,264,824**	(21.4)	16,878,400
	40,129,541	(8.1)	43,661,686

Summary of Manpower Authorization

	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates
Full-Time Equivalent Employment	**140.5**	—	140.5
Permanent Full-Time Positions	**123**	(3.9)	128

PROGRAM: PROVINCIAL PARKS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Recreation and Parks Act.
Provincial Parks Act.
Wilderness Areas, Ecological Reserves and Natural Areas Act.

OBJECTIVE OF PROGRAM:

To develop and maintain a park system for the conservation and management of flora and fauna, for the preservation of specified areas and objects therein that are of geological, cultural, ecological or other scientific interest, and to facilitate their use and enjoyment for outdoor recreation.

PROGRAM DELIVERY MECHANISM:

Direct public access to Provincial parks, Provincial recreation areas and wilderness areas; planning and design of present and future park sites; construction and maintenance of facilities; management and operation of Provincial parks and facilities.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Provides support services for operations and capital projects; provides integrated departmental input into Crown land use programs; develops strategies for the development of parks, recreation areas, wilderness areas and the Ecological Reserves program.

OPERATIONS

Manages, maintains and operates parks, recreation areas, wilderness areas, departmental lands and facilities for outdoor recreation activities; manages and protects sites of natural and cultural significance; provides information and interpretation services for public users of departmental lands.

PARKS — RECONSTRUCTION

Provides design and development services for new and existing parks, recreation areas and wilderness areas; provides redevelopment support throughout the parks system; develops capital projects undertaken to upgrade and renovate existing parks and recreation areas.

PARKS — CONSTRUCTION AND REDEVELOPMENT

Develops capital projects undertaken to expand existing facilities and develop new parks and recreation areas.

VOTE 3 — PROVINCIAL PARKS

Summary by Sub-Program

Reference Number	Sub-Program	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
3.1	Program Support	**2,185,830**	(42.1)	3,777,294	4,226,520
3.2	Operations	**21,535,713**	12.6	19,133,283	18,085,195
3.3	Parks — Reconstruction	**7,715,693**	(13.1)	8,876,990	8,772,753
3.4	Parks — Construction and Redevelopment	**350,000**	- -	50,000	1,655,751
	Amount to be voted	**31,787,236**	(0.2)	31,837,567	32,740,219

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**17,812,945**	5.8	16,838,695
Supplies and Services	**13,641,047**	(7.6)	14,767,606
Grants	**100,000**	—	100,000
Purchase of Fixed Assets	**233,244**	77.7	131,266
	31,787,236	(0.2)	31,837,567
Type of Expenditure			
Operating	**23,597,799**	3.9	22,718,943
Capital	**8,189,437**	(10.2)	9,118,624
	31,787,236	(0.2)	31,837,567

Summary of Manpower Authorization

Full-Time Equivalent Employment	**506.0**	(1.2)	512.0
Permanent Full-Time Positions	**268**	—	268

PROGRAM: SUPPORT TO THE XV OLYMPIC WINTER GAMES — 1988

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Recreation and Parks Act.

OBJECTIVE OF PROGRAM:

To plan, design and provide financial assistance for the construction of certain facilities required for the hosting of the XV Olympic Winter Games held in Calgary in 1988, to ensure a legacy of long term recreational, training and competition benefits to the people of Alberta.

PROGRAM DELIVERY MECHANISM:

Recreation and Parks acted as the lead agency, responsible for coordinating the Government of Alberta's commitment to the Olympics.

SERVICES PROVIDED BY SUB-PROGRAMS:

CAPITAL DEVELOPMENT COORDINATION

Provided for the general administration and technical support associated with coordination of the Province's Olympics development program.

OPERATIONS

Provided operating assistance relative to the hosting of the XV Olympic Winter Games and coordinated Alberta Government participation in the Games, including support services.

VOTE 4 — SUPPORT TO THE XV OLYMPIC WINTER GAMES — 1988

Summary by Sub-Program

Reference Number	Sub-Program	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
4.1	Capital Development Coordination	—	—	—	136,386
4.5	Operations	—	—	—	800,000
	Amount to be voted	—	—	—	936,386

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	—	—	—
Grants	—	—	—
Purchase of Fixed Assets	—	—	—
	—	—	—
Type of Expenditure			
Operating	—	—	—
Capital	—	—	—
	—	—	—

PROGRAM: KANANASKIS COUNTRY MANAGEMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Recreation and Parks Act.
Provincial Parks Act.
Improvement Districts Act.

OBJECTIVE OF PROGRAM:

To develop, maintain and manage the area designated as Kananaskis Country, to facilitate its use for outdoor recreational opportunities, to minimize user conflicts and maintain compatible multi-use purposes of the natural land base, and to protect and enhance the natural values and environmental quality of the region. To provide ongoing management with respect to Improvement District Number 5.

PROGRAM DELIVERY MECHANISM:

Encouragement of area use; safety and protection of visitors; protection and maintenance of natural features; and development, maintenance, monitoring and management of recreation areas, facilities and programs.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

OPERATIONS

The management and operation of areas and facilities for outdoor recreation and provision of information and interpretive and protective services for visitors.

REDEVELOPMENT AND CONSTRUCTION

The planning, redevelopment, major maintenance and construction of areas and facilities for outdoor recreation activities.

VOTE 5 — KANANASKIS COUNTRY MANAGEMENT

Summary by Sub-Program

Reference Number	Sub-Program	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
5.1	Program Support	**1,810,391**	1.0	1,792,268	1,812,966
5.2	Operations	**9,932,432**	(3.9)	10,340,611	9,915,329
5.3	Redevelopment and Construction	**1,630,485**	(4.9)	1,715,109	1,386,442
	Amount to be voted	**13,373,308**	(3.4)	13,847,988	13,114,737

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**7,993,120**	5.4	7,587,100
Supplies and Services	**4,947,046**	(12.9)	5,681,063
Grants	—	—	—
Purchase of Fixed Assets	**432,542**	(25.3)	579,225
Honorarium	**600**	—	600
	13,373,308	(3.4)	13,847,988
Type of Expenditure			
Operating	**11,326,281**	(2.1)	11,567,154
Capital	**2,047,027**	(10.3)	2,280,834
	13,373,308	(3.4)	13,847,988

Summary of Manpower Authorization

Full-Time Equivalent Employment	**225.0**	(3.7)	233.6
Permanent Full-Time Positions	**118**	—	118

RECREATION AND PARKS REVOLVING FUND

Alberta Recreation and Parks has authority under the Department of Recreation and Parks Act to acquire supplies, material, equipment or other things for any activity, program, operation or matter for which the Minister is responsible and to establish and administer a revolving fund for these purposes.

Services provided through the revolving fund include postal, printing and duplicating services, telephone and clerical services for Provincial recreation and sport associations and the production of brochures and publications for sale to park visitors.

Alberta Recreation and Parks will charge users for these services at rates which will recover variable direct costs.

Summary of Manpower Authorization

	1990-91 Estimates	% Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates
Full-Time Equivalent Employment	**2.0**	—	2.0
Permanent Full-Time Positions	**2**	—	2

RECREATION AND PARKS REVOLVING FUND

	1990-91 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
	$	$	$
REVENUE:			
Printing Services	392,250	317,600	402,923
Brochures and Publications	6,490	7,000	3,297
Total Revenue	398,740	324,600	406,220
EXPENDITURE:			
Printing Services	379,500	309,100	367,964
Brochures and Publications	10,277	7,000	6,319
Total Expenditure	389,777	316,100	374,283
NET PROFIT (LOSS) FOR THE YEAR	8,963	8,500	31,937
SURPLUS (DEFICIT) AT BEGINNING OF YEAR	76,815	68,315	36,378
SURPLUS REPAID TO GENERAL REVENUE FUND	(28,925)	—	—
SURPLUS (DEFICIT) AT END OF YEAR	56,853	76,815	68,315

NET STATUTORY BUDGETARY EXPENDITURE

Net Loss (Profit) for the Year	(8,963)	(8,500)	(31,937)
Non-Cash Charges	(8,500)	—	—
Increase (Decrease) in Assets Charged to Expenditure on Consolidation	83,673	—	(23,608)
Surplus Repaid to General Revenue Fund	28,925	—	—
Net Statutory Budgetary Expenditure	95,135	(8,500)	(55,545)
Functions Transferred from (to) Voted Programs	—	—	—
Comparable Net Statutory Budgetary Expenditure	95,135	(8,500)	(55,545)
Operating	18,635	(8,500)	(55,545)
Capital	76,500	—	—

Alberta

SOLICITOR GENERAL

THE HONOURABLE R.S. (DICK) FOWLER
Solicitor General
319 Legislature Building, 427-2468

JACK DAVIS
Acting Deputy Solicitor General
10th Floor, J. E. Brownlee Bldg., 427-3437

ROY FARRAN
Chairman, Alberta Racing Commission
507 Sloan Square, Calgary, 297-6551

The Ministry provides law enforcement, correctional services, vehicle registration and driver licensing, and control and regulation over horse racing in accordance with the statutes of Alberta, including Provincial policing, private investigators and security guards, and correctional institutions.

The Ministry also provides direction to the Alberta Liquor Control Board.

COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	**1990-91 Estimates**	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
1	Departmental Support Services	**8,969,280**	1.4	8,844,215	8,111,739
2	Correctional Services	**115,911,100**	3.1	112,448,600	105,747,875
3	Law Enforcement	**116,849,600**	7.5	108,705,100	98,741,151
4	Motor Vehicle Registration and Driver Licensing	**23,699,500**	5.6	22,442,900	22,685,459
	Department Estimates	**265,429,480**	5.1	252,440,815	235,286,224
5	Control and Development of Horse Racing	**7,164,485**	1.3	7,075,868	6,732,800
	Amount to be voted	**272,593,965**	5.0	259,516,683	242,019,024

DEPARTMENTAL SUMMARY BY OBJECT AND TYPE OF EXPENDITURE*

	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates
	$	%	$
Object of Expenditure			
Minister's Salary and Benefits	**51,780**	16.1	44,615
Salaries, Wages and Employee Benefits	**112,342,500**	6.7	105,271,600
Supplies and Services	**120,110,200**	4.4	115,050,200
Grants	**32,431,300**	4.1	31,163,500
Purchase of Fixed Assets	**493,700**	(45.8)	910,900
	265,429,480	5.1	252,440,815
Type of Expenditure			
Operating	**264,855,780**	5.4	251,359,915
Capital	**573,700**	(46.9)	1,080,900
	265,429,480	5.1	252,440,815

DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION*

Full-Time Equivalent Employment	**2,790.4**	(0.5)	2,803.4
Permanent Full-Time Positions	**2,730**	(0.1)	2,734

* Excludes Alberta Racing Commission.

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

Summary by Element

Reference Number	Element	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
1.0.1	Minister's Office	**254,080**	10.3	230,315	232,751
1.0.2	Deputy Minister's Office	**187,300**	8.1	173,200	152,181
1.0.3	Finance and Administration	**2,891,300**	3.6	2,791,275	2,419,540
1.0.4	Personnel	**957,100**	7.2	892,900	832,259
1.0.5	Systems and Information Services	**3,162,600**	3.4	3,059,100	2,908,580
1.0.6	Staff Training College	**750,200**	(29.7)	1,066,800	1,018,573
1.0.7	Corporate Services	**394,700**	11.4	354,300	286,296
1.0.8	Liquor Licensing Review Council	**68,100**	(22.7)	88,100	91,000
1.0.9	Internal Audit	**303,900**	61.5	188,225	170,559
	Amount to be voted	**8,969,280**	1.4	8,844,215	8,111,739

Summary by Object and Type of Expenditure

Object of Expenditure			
Minister's Salary and Benefits	**51,780**	16.1	44,615
Salaries, Wages and Employee Benefits	**7,334,900**	5.2	6,971,800
Supplies and Services	**1,486,900**	(13.4)	1,717,800
Grants	—	—	—
Purchase of Fixed Assets	**95,700**	(13.0)	110,000
	8,969,280	1.4	8,844,215
Type of Expenditure			
Operating	**8,873,580**	1.6	8,734,215
Capital	**95,700**	(13.0)	110,000
	8,969,280	1.4	8,844,215

Summary of Manpower Authorization

Full-Time Equivalent Employment	**159.4**	(3.6)	165.4
Permanent Full-Time Positions	**155**	(1.3)	157

SOLICITOR GENERAL—*Continued*

PROGRAM: CORRECTIONAL SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of the Solicitor General Act.
Corrections Act.
Prisons and Reformatories Act (Canada).
Young Offenders Act (Alberta).
Young Offenders Act (Canada).

OBJECTIVE OF PROGRAM:

To provide for the correction, treatment and training of offenders and the protection of the community.

PROGRAM DELIVERY MECHANISM:

Remand and detention centres; adult correctional centres; young offenders centres; forestry camps; community corrections offices; contracts with various community residential centre and group home operators; contracts with various non-profit organizations.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

INSTITUTIONAL SERVICES

Provides security for administering sentences imposed by the courts, training and treatment programs, and custody for persons awaiting first court appearances, remanded or committed for trial, awaiting appeal or immigration hearings.

COMMUNITY CORRECTIONAL SERVICES

Provides information to the criminal justice system, probation and parole services for the purpose of reintegrating offenders into society.

Provides community-based supervision and treatment for sentenced offenders, assists in the development of rehabilitative programs and provides alternatives to incarceration for non-dangerous offenders.

PURCHASED COMMUNITY SERVICES

Provides community-based residential facilities and correctional programs through contracts with various agencies.

VOTE 2 — CORRECTIONAL SERVICES

Summary by Sub-Program

Reference Number	Sub-Program	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
2.1	Program Support	**4,429,900**	5.5	4,199,800	4,306,542
2.2	Institutional Services	**88,033,300**	4.5	84,229,700	80,355,710
2.3	Community Correctional Services	**11,220,400**	8.2	10,366,800	9,730,171
2.4	Purchased Community Services	**12,227,500**	(10.4)	13,652,300	11,355,452
	Amount to be voted	**115,911,100**	3.1	112,448,600	105,747,875

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**86,278,400**	7.1	80,569,200
Supplies and Services	**29,325,300**	(6.4)	31,330,400
Grants	**12,000**	—	12,000
Purchase of Fixed Assets	**295,400**	(45.0)	537,000
	115,911,100	3.1	112,448,600
Type of Expenditure			
Operating	**115,615,700**	3.3	111,911,600
Capital	**295,400**	(45.0)	537,000
	115,911,100	3.1	112,448,600

Summary of Manpower Authorization

Full-Time Equivalent Employment	**2,106.0**	0.1	2,103.5
Permanent Full-Time Positions	**2,095**	0.1	2,092

PROGRAM: LAW ENFORCEMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of the Solicitor General Act.
Police Act.
Private Investigators and Security Guards Act.
Criminal Code.

OBJECTIVE OF PROGRAM:

To provide effective policing to reduce crime and preserve law and order.

PROGRAM DELIVERY MECHANISM:

Royal Canadian Mounted Police contract; Municipal Policing grants; Office of the Administrator of the Private Investigators and Security Guards; Office of the Director of Law Enforcement; Chief Provincial Firearms Officer; Government Centre security.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Provides necessary coordination and support to various police forces and police commissions; provides for the licensing and regulation of all private investigation and security guard agencies; maintains security at Government Centre.

FINANCIAL SUPPORT FOR POLICING

Provides support by way of law enforcement grants to municipalities charged with responsibility for local policing as part of the Alberta Partnership Transfer program; provides support for policing of the Province by the Royal Canadian Mounted Police in accordance with an agreement entered into with the Government of Canada.

FEDERAL GUN CONTROL

Provides for the licensing and regulation of all gun dealers, and the control of firearms acquisition certificates in the Province.

COURT SECURITY AND PRISONER ESCORTS

Provides courtroom security for the judiciary and the public; operation of the courthouse holding cells; escorting of prisoners between correctional centres and between correctional centres and courts.

IMPAIRED DRIVING PROGRAM

Provides support for the provincial Checkstop program; provides financial assistance to community groups and agencies delivering innovative impaired driving programs, and develops new initiatives to prevent, control and deter the impaired driver.

SOLICITOR GENERAL—*Continued*

VOTE 3 — LAW ENFORCEMENT

Summary by Sub-Program

Reference Number	Sub-Program	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
3.1	Program Support	**3,555,400**	(16.6)	4,262,200	2,590,070
3.2	Financial Support for Policing	**106,356,000**	9.2	97,419,200	90,717,132
3.3	Federal Gun Control	**339,600**	1.5	334,500	308,542
3.4	Court Security and Prisoner Escorts	**5,693,600**	3.4	5,504,200	4,145,831
3.5	Impaired Driving Program	**905,000**	(23.6)	1,185,000	979,576
	Amount to be voted	**116,849,600**	7.5	108,705,100	98,741,151

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**7,087,800**	6.7	6,641,900
Supplies and Services	**77,328,900**	9.1	70,870,200
Grants	**32,419,300**	4.1	31,151,500
Purchase of Fixed Assets	**13,600**	(67.2)	41,500
	116,849,600	7.5	108,705,100
Type of Expenditure			
Operating	**116,756,000**	7.6	108,493,600
Capital	**93,600**	(55.7)	211,500
	116,849,600	7.5	108,705,100

Summary of Manpower Authorization

Full-Time Equivalent Employment	**182.5**	—	182.5
Permanent Full-Time Positions	**167**	(0.6)	168

PROGRAM: MOTOR VEHICLE REGISTRATION AND DRIVER LICENSING

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of the Solicitor General Act.
Motor Vehicle Administration Act.
Off-highway Vehicle Act.
Motor Transport Act.
Motor Vehicle Accident Claims Act.

OBJECTIVE OF PROGRAM:

To provide vehicle registration and operator licensing, to enhance vehicle and driver safety, to establish regulatory controls and to administer the Motor Vehicle Accident Claims Fund.

PROGRAM DELIVERY MECHANISM:

11 licence issuing offices; 163 agencies for issuance of licences; 22 driver examination offices; 80 itinerant driver examination offices; 11 motor vehicle accident claims fund offices.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Provides, through the Driver Control Board and the Driver Management Branch, enforcement and counselling for errant drivers to change undesirable driving attitudes and habits; delivery of public education and vehicle/driver safety programs; and, regulation and monitoring of the driving school industry. Provides administrative and other activities, the costs of which are not identified with individual sub-programs.

LICENCE ISSUING AND DRIVER TESTING

Issues vehicle registrations and operator licences; registers non-Alberta based commercial vehicles; maintains interprovincial and international licensing reciprocity agreements; testing and examination of applicants for operator licences; recording and administering accident claims.

VOTE 4 — MOTOR VEHICLE REGISTRATION AND DRIVER LICENSING

Summary by Sub-Program

Reference Number	Sub-Program	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
4.1	Program Support	**2,672,800**	(12.3)	3,048,400	3,315,252
4.2	Licence Issuing and Driver Testing	**21,026,700**	8.4	19,394,500	19,370,207
	Amount to be voted	23,699,500	5.6	22,442,900	22,685,459

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**11,641,400**	5.0	11,088,700
Supplies and Services	**11,969,100**	7.5	11,131,800
Grants	—	—	—
Purchase of Fixed Assets	**89,000**	(60.0)	222,400
	23,699,500	5.6	22,442,900
Type of Expenditure			
Operating	**23,610,500**	6.3	22,220,500
Capital	**89,000**	(60.0)	222,400
	23,699,500	5.6	22,442,900

Summary of Manpower Authorization

Full-Time Equivalent Employment	**342.5**	(2.7)	352.0
Permanent Full-Time Positions	**313**	(1.3)	317

ALBERTA RACING COMMISSION

PROGRAM: CONTROL AND DEVELOPMENT OF HORSE RACING

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Racing Commission Act.

OBJECTIVE OF PROGRAM:

To provide financial support to, and direction, control and regulation over, horse racing in any or all of its forms in the Province.

PROGRAM DELIVERY MECHANISM:

The Alberta Racing Commission reports to the Government through the Solicitor General and receives its financial support through a grant from the Province based on a rebate of pari mutuel tax collection and revenue received from track assessments, licence fees and fines.

SERVICES PROVIDED BY PROGRAM:

Security and regulation of horse racing; financial support and incentive to the bloodstock industry.

SOLICITOR GENERAL—*Continued*

ALBERTA RACING COMMISSION

VOTE 5 — CONTROL AND DEVELOPMENT OF HORSE RACING

Summary by Sub-Program

Reference Number	Sub-Program	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	7,164,485*	1.3	7,075,868	6,732,800

* Of the funding provided for 1990-91, $730,000 is for Commission operations, while the remaining $6,434,485 will provide for the further development of horse racing in Alberta. In addition, the Commission estimates a further $494,000 will be received from track assessments, licence fees and fines to be applied to the cost of Commission operations.

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	—	—	—
Grants	7,164,485	1.3	7,075,868
Purchase of Fixed Assets	—	—	—
	7,164,485	1.3	7,075,868
Type of Expenditure			
Operating	7,164,485	1.3	7,075,868
Capital	—	—	—
	7,164,485	1.3	7,075,868

Alberta

TECHNOLOGY, RESEARCH AND TELECOMMUNICATIONS

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The Ministry is responsible for developing policies and implementing programs which promote the further diversification of the Provincial economy by emphasizing advanced technologies, including information and communications, and the promotion of Alberta as a leader in the development and commercialization of applied research.

COMPARATIVE SUMMARY OF VOTED EXPENDITURE/DISBURSEMENTS

VOTE	PROGRAM/ SUPPORT SERVICE	**1990-91 Estimates**	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
1	Development and Commercialization of Advanced Technologies	**5,910,067**	20.1	4,919,910	4,483,540
2	Financing of Technology and Research Projects	**26,716,933**	4.9	25,480,090	31,431,733
	Department Estimates	**32,627,000**	7.3	30,400,000	35,915,273
3	Natural Sciences and Engineering Research ...	**26,095,000**	6.7	24,450,000	23,500,000
4	Multi-Media Education Services	**16,542,000**	1.0	16,378,000	16,113,000
	Amount to be voted	**75,264,000**	5.7	71,228,000	75,528,273

DEPARTMENTAL SUMMARY BY OBJECT AND TYPE OF EXPENDITURE/DISBURSEMENTS*

	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates
	$	%	$
Object of Expenditure/Disbursements			
Minister's Salary and Benefits	**51,780**	16.1	44,615
Salaries, Wages and Employee Benefits	**3,116,706**	16.4	2,677,670
Supplies and Services	**2,523,581**	19.0	2,120,625
Grants	**23,031,933**	62.9	14,142,090
Purchase of Fixed Assets	**110,000**	86.4	59,000
Investments	**3,785,000**	(51.8)	7,848,000
Loans	—	(100.0)	3,500,000
Payments to MLAs	**8,000**	—	8,000
	32,627,000	7.3	30,400,000
Type of Expenditure/Disbursements			
Operating — Budgetary	**17,981,000**	11.9	16,068,960
Capital — Budgetary	**11,646,000**	212.1	3,731,040
Capital — Non-Budgetary	**3,000,000**	(71.7)	10,600,000
	32,627,000	7.3	30,400,000

DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION*

Full-Time Equivalent Employment	**62.4**	6.8	58.4
Permanent Full-Time Positions	**60**	7.1	56

*** Excludes Alberta Research Council and Alberta Educational Communications Corporation.**

PROGRAM: DEVELOPMENT AND COMMERCIALIZATION OF ADVANCED TECHNOLOGIES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Technology, Research and Telecommunications Act.

OBJECTIVE OF PROGRAM:

To design and implement programs and policies which encourage research, development, transfer, and commercialization of new technology to promote the diversification and growth of the Provincial economy.

PROGRAM DELIVERY MECHANISM:

Through contracted services, grants and services provided by departmental personnel.

SERVICES PROVIDED BY PROGRAM:

Works with other departments and agencies to design and implement policies and programs relating to research, technology and telecommunications. Monitors new technological innovations, assesses the commercial potential of new products, provides advice to high technology firms and institutions in the commercialization of technology, promotes the marketing of advanced technology products manufactured in Alberta, and encourages investment in advanced technology developments in Alberta. Provides support to the Premier's Council on Science and Technology.

VOTE 1 — DEVELOPMENT AND COMMERCIALIZATION OF ADVANCED TECHNOLOGIES

Summary by Element

Reference Number	Element	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
1.0.1	Minister's Office	**237,158**	6.0	223,689	210,247
1.0.2	Deputy Minister's Office	**205,434**	6.3	193,323	182,174
1.0.3	Financial and Administrative Services	**897,468**	12.7	796,407	736,751
1.0.4	Planning and Coordination	**1,484,855**	28.1	1,159,216	1,144,100
1.0.5	Technology Commercialization	**1,290,545**	(5.2)	1,360,652	973,260
1.0.6	Investment Development and Promotion	**343,478**	(2.8)	353,202	394,778
1.0.7	Corporate and Public Relations	**801,325**	8.6	738,105	752,761
1.0.8	Human Resources	**104,804**	10.0	95,316	89,469
1.0.9	Premier's Council on Science and Technology	**545,000**	. . .	—	—
	Amount to be voted	5,910,067	20.1	4,919,910	4,483,540

Summary by Object and Type of Expenditure

Object of Expenditure			
Minister's Salary and Benefits	**51,780**	16.1	44,615
Salaries, Wages and Employee Benefits	**3,116,706**	16.4	2,677,670
Supplies and Services	**2,523,581**	19.0	2,120,625
Grants	**100,000**	- -	10,000
Purchase of Fixed Assets	**110,000**	86.4	59,000
Payments to MLAs	**8,000**	—	8,000
	5,910,067	20.1	4,919,910
Type of Expenditure			
Operating	**5,800,067**	19.3	4,860,910
Capital	**110,000**	86.4	59,000
	5,910,067	20.1	4,919,910

Summary of Manpower Authorization

Full-Time Equivalent Employment	**62.4**	6.8	58.4
Permanent Full-Time Positions	**60**	7.1	56

PROGRAM: FINANCING OF TECHNOLOGY AND RESEARCH PROJECTS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Technology, Research and Telecommunications Act.

OBJECTIVE OF PROGRAM:

To provide financial assistance in support of research and development activities and the transfer and commercialization of new technology, in order to increase the competitiveness of Alberta's technology products, processes and services.

PROGRAM DELIVERY MECHANISM:

Through various financing instruments including loans, investments and grants, financial assistance is provided to firms and research and technology institutes.

SERVICES PROVIDED BY SUB-PROGRAMS:

INFRASTRUCTURE DEVELOPMENT AND SUPPORT

Provides financial assistance to research and development facilities to encourage growth in specific advanced technology sectors. Provides financial assistance to the Alberta Foundation for Nursing Research.

COMMERCIALIZATION OF ADVANCED TECHNOLOGIES

Provides financial assistance to entrepreneurs and the scientific community to encourage the commercialization, including development, adaptation and transfer, of technology products, processes and services. Provides financial assistance to the Alberta Heritage Foundation for Medical Research for the commercialization of medical technology.

VOTE 2 — FINANCING OF TECHNOLOGY AND RESEARCH PROJECTS

Summary by Sub-Program

Reference Number	Sub-Program	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
2.1	Infrastructure Development and Support				
	Budgetary	15,622,933	64.1	9,523,090	13,029,644
	Non-Budgetary	—	—	—	—
2.2	Commercialization of Advanced Technologies				
	Budgetary	8,094,000	51.1	5,357,000	6,352,089
	Non-Budgetary	3,000,000	(71.7)	10,600,000	12,050,000
	Total Budgetary	23,716,933	59.4	14,880,090	19,381,733
	Total Non-Budgetary	3,000,000	(71.7)	10,600,000	12,050,000
	Amount to be voted	26,716,933	4.9	25,480,090	31,431,733

Summary By Object and Type of Expenditure/Disbursements

Object of Expenditure/Disbursements			
Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	—	—	—
Grants	22,931,933	62.3	14,132,090
Purchase of Fixed Assets	—	—	—
Investments	3,785,000	(51.8)	7,848,000
Loans	—	(100.0)	3,500,000
	26,716,933	4.9	25,480,090
Type of Expenditure/Disbursements			
Operating — Budgetary	12,180,933	8.7	11,208,050
Capital — Budgetary	11,536,000	214.2	3,672,040
Capital — Non-Budgetary	3,000,000	(71.7)	10,600,000
	26,716,933	4.9	25,480,090

ALBERTA RESEARCH COUNCIL

PROGRAM: NATURAL SCIENCES AND ENGINEERING RESEARCH

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Alberta Research Council Act.
Department of Technology, Research and Telecommunications Act.

OBJECTIVE OF PROGRAM:

To provide financial assistance for research and technical support services to private business and Government in the fields of natural sciences, energy, engineering, biotechnology and advanced technologies.

PROGRAM DELIVERY MECHANISM:

Grant funding is provided to support the operation of the Alberta Research Council and the Electronics Test Centre.

SERVICES PROVIDED BY PROGRAM:

Provides financial assistance to the Alberta Research Council in support of its research and services in fields or subject areas that are considered to offer economic opportunities for Alberta. Provides financial assistance for the operation of the Electronics Test Centre which offers testing and evaluation services to Alberta's electronics industry.

ALBERTA RESEARCH COUNCIL

VOTE 3 — NATURAL SCIENCES AND ENGINEERING RESEARCH

Summary by Sub-Program

Reference Number	Sub-Program	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	26,095,000	6.7	24,450,000	23,500,000

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	—	—	—
Grants	26,095,000	6.7	24,450,000
Purchase of Fixed Assets	—	—	—
	26,095,000	6.7	24,450,000
Type of Expenditure			
Operating	26,095,000	6.7	24,450,000
Capital	—	—	—
	26,095,000	6.7	24,450,000

ALBERTA EDUCATIONAL COMMUNICATIONS CORPORATION (ACCESS NETWORK)

PROGRAM: MULTI-MEDIA EDUCATION SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Alberta Educational Communications Corporation Act.
Department of Technology, Research and Telecommunications Act.

OBJECTIVE OF PROGRAM:

To provide a wide range of multi-media materials and services to meet the educational, cultural and informational needs of Albertans.

PROGRAM DELIVERY MECHANISM:

A grant is provided to support development, production, distribution and utilization of audio, video, graphic and print materials, including ACCESS NETWORK television and CKUA radio broadcasts.

SERVICES PROVIDED BY PROGRAM:

Provides financial assistance to the Alberta Educational Communications Corporation in support of its administrative activities, the development and production of formal and informal multi-media educational materials, its technical services, television and radio distribution services and audio, video and diskette duplication services.

ALBERTA EDUCATIONAL COMMUNICATIONS CORPORATION (ACCESS NETWORK)

VOTE 4 — MULTI-MEDIA EDUCATION SERVICES

Summary by Sub-Program

Reference Number	Sub-Program	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	**16,542,000**	1.0	16,378,000	16,113,000

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	—	—	—
Grants	**16,542,000**	1.0	16,378,000
Purchase of Fixed Assets	—	—	—
	16,542,000	1.0	16,378,000
Type of Expenditure			
Operating	**16,042,000**	1.0	15,878,000
Capital	**500,000**	—	500,000
	16,542,000	1.0	16,378,000

Alberta
TOURISM

THE HONOURABLE DON SPARROW
Minister
424 Legislature Building, 427-3162

B. F. CAMPBELL
Deputy Minister
6th Floor, 10155 - 102 Street, 427-4368

The Ministry is responsible for leading the development of a competitive tourism industry which contributes to Alberta's economic growth.

COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	**1990-91 Estimates**	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
1	Departmental Support Services	**5,732,020**	1.6	5,639,685	4,505,395
2	Tourism Planning, Development and Marketing	**25,271,780**	(2.0)	25,774,710	27,867,367
3	Tourism Education and Training	**805,200**	2.2	788,000	356,110
	Amount to be voted	**31,809,000**	(1.2)	32,202,395	32,728,872

DEPARTMENTAL SUMMARY BY OBJECT AND TYPE OF EXPENDITURE*

	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates
	$	%	$
Object of Expenditure			
Minister's Salary and Benefits	**51,780**	16.1	44,615
Salaries, Wages and Employee Benefits	**9,813,890**	4.4	9,402,270
Supplies and Services	**16,607,350**	(2.6)	17,051,600
Grants	**5,100,280**	(0.6)	5,130,950
Purchase of Fixed Assets	**220,700**	(60.4)	557,960
Payments to MLAs	**15,000**	—	15,000
	31,809,000	(1.2)	32,202,395
Type of Expenditure			
Operating	**28,472,090**	1.2	28,137,555
Capital	**3,336,910**	(17.9)	4,064,840
	31,809,000	(1.2)	32,202,395

DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION

Full-Time Equivalent Employment	**247.1**	—	247.1
Permanent Full-Time Positions	**188**	2.2	184

* Excludes net statutory budgetary expenditure.

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

Summary by Element

Reference Number	Element	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
1.0.1	Minister's Office	**309,540**	9.1	283,785	238,845
1.0.2	Deputy Minister's Office	**327,040**	11.1	294,460	306,891
1.0.3	Corporate Development	**2,515,700**	7.3	2,344,450	1,563,430
1.0.4	Finance and Administration	**2,579,740**	(5.1)	2,716,990	2,396,229
	Amount to be voted	**5,732,020**	1.6	5,639,685	4,505,395

Summary by Object and Type of Expenditure

Object of Expenditure			
Minister's Salary and Benefits	**51,780**	16.1	44,615
Salaries, Wages and Employee Benefits	**2,950,520**	12.6	2,619,220
Supplies and Services	**2,581,070**	3.0	2,506,890
Grants	—	—	—
Purchase of Fixed Assets	**148,650**	(68.3)	468,960
	5,732,020	1.6	5,639,685
Type of Expenditure			
Operating	**5,583,370**	8.0	5,170,725
Capital	**148,650**	(68.3)	468,960
	5,732,020	1.6	5,639,685

Summary of Manpower Authorization

Full-Time Equivalent Employment	**72.6**	1.5	71.5
Permanent Full-Time Positions	**65**	3.2	63

PROGRAM: TOURISM PLANNING, DEVELOPMENT AND MARKETING

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Tourism Act.

OBJECTIVE OF PROGRAM:

To lead in developing a competitive tourism industry which will contribute to the economic growth of Alberta.

PROGRAM DELIVERY MECHANISM:

The department delivers development related programs to communities, private sector participants and tourism associations. Tourism development throughout the Province is facilitated by destination planning activities, community tourism planning assistance and tourism business counselling through offices in Edmonton and Calgary. Marketing activities encompass international advertising and promotional campaigns, publications for the travelling public, joint Government/private sector advertising programs and the operation of vacation planning services. The department also oversees the design, development, and delivery of a province-wide program to improve the awareness of tourism as an economic activity and the importance of a positive attitude toward service and tourism in both the general population and staff employed in the tourism/hospitality industry. Additional support is provided by the Office of the Commissioner General for Trade and Tourism.

SERVICES PROVIDED BY SUB-PROGRAMS:

PLANNING

Plans and facilitates tourism product development. Identifies and assesses tourism opportunities and develops tourism concepts on a destination area basis. Facilitates the preparation of Community Tourism Action Plans and the planning of tourism generators throughout the Province.

INDUSTRY AND BUSINESS DEVELOPMENT

With a primary focus on the private sector, this division fosters entrepreneurial growth and expansion of businesses within Alberta's tourism industry. Administers the Community Tourism Action program which provides financial assistance to communities in developing projects identified in their Community Tourism Action Plans. Support is provided to non-profit and private sector proponents to develop regional tourism generators. The division leads in efforts directed towards strengthening the organizational development, operating effectiveness and professional performance of the Alberta tourism industry. Oversees the standardization, upgrading and enhanced delivery of province-wide attitude/awareness training. Coordinates input from industry, educational institutions and Government and provides recommendations to the Minister on the design and contracted delivery of attitude programming.

MARKETING

Promotes Alberta via regional, national and international advertising, attendance at travel trade shows and a variety of promotional activities directed at world-wide tourism operators. Provides vacation planning to prospective visitors via the operation of eleven Travel Information Centres and the operation of a toll-free telephone enquiry service. Participation in the production and distribution of promotional films, literature and other public relations materials supports marketing events and activities. Representatives are located in London, Geneva, Tokyo, Los Angeles, and other cities in the United States to assist with promoting Alberta in these and nearby market areas and to assist in the marketing of Alberta venues for all types of meetings and conventions. Provides financial assistance to the private sector and regional tourism associations to assist with the promotion of community and regional tourism attractions.

CANADA/ALBERTA TOURISM AGREEMENT

Provides financial assistance for the establishment, modernization, upgrading or expansion of tourism facilities, attractions or products which draw tourists from national and international markets. Financial incentives are also provided to increase public and private sector marketing activities, to encourage the collection of tourism-related data, to upgrade the skills and professionalism of individuals in the tourism industry, and to increase the awareness of the economic and social contributions of tourism.

VOTE 2 — TOURISM PLANNING, DEVELOPMENT AND MARKETING

Summary by Sub-Program

Reference Number	Sub-Program	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
2.1	Planning	2,381,510	8.6	2,193,110	1,066,819
2.2	Industry and Business Development	6,087,540	25.3	4,857,350	4,793,105
2.3	Marketing	13,015,770	(2.5)	13,343,770	15,353,076
2.4	Canada/Alberta Tourism Agreement	3,786,960	(29.6)	5,380,480	6,654,367
	Amount to be voted	25,271,780	(2.0)	25,774,710	27,867,367

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	6,624,090	0.7	6,575,730
Supplies and Services	13,513,610	(3.4)	13,986,530
Grants	5,100,280	(0.6)	5,130,950
Purchase of Fixed Assets	33,800	(58.5)	81,500
	25,271,780	(2.0)	25,774,710
Type of Expenditure			
Operating	22,121,770	(0.3)	22,186,330
Capital	3,150,010	(12.2)	3,588,380
	25,271,780	(2.0)	25,774,710

Summary of Manpower Authorization

Full-Time Equivalent Employment	169.5	(0.6)	170.6
Permanent Full-Time Positions	118	1.7	116

ALBERTA TOURISM EDUCATION COUNCIL

PROGRAM: TOURISM EDUCATION AND TRAINING

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Tourism Act.

Tourism Education Council Act.

OBJECTIVE OF PROGRAM:

To enhance career opportunities within the tourism industry through education and training, and to set new standards of excellence for Alberta's tourism/hospitality industry.

PROGRAM DELIVERY MECHANISM:

The Alberta Tourism Education Council, working with industry representatives, leads in: the development of standards for occupations within the tourism/hospitality industry, the design and implementation of a process through which existing and future tourism industry employees can be certified, and the coordination of education and training programs offered by Government and the private sector with respect to tourism/hospitality.

SERVICES PROVIDED BY PROGRAM:

Develops performance standards for hospitality related occupations. The standards outline the required skills, knowledge and attitudes for each occupation and provide the base from which the competency level of industry employees can be assessed.

With the assistance of provincial educational institutions, the Council administers certification exams and maintains a records system to track successful candidates.

The Council also evaluates current program delivery mechanisms and enhances them to meet the future program requirements of the industry based on number of people employed, training costs and employee location.

ALBERTA TOURISM EDUCATION COUNCIL

VOTE 3 — TOURISM EDUCATION AND TRAINING

Summary by Sub-Program

Reference Number	Sub-Program	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	**805,200**	2.2	788,000	356,110

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**239,280**	15.4	207,320
Supplies and Services	**512,670**	(8.2)	558,180
Grants	—	—	—
Purchase of Fixed Assets	**38,250**	410.0	7,500
Payments to MLAs	**15,000**	—	15,000
	805,200	2.2	788,000
Type of Expenditure			
Operating	**766,950**	(1.7)	780,500
Capital	**38,250**	410.0	7,500
	805,200	2.2	788,000

Summary of Manpower Authorization

Full-Time Equivalent Employment	**5.0**	—	5.0
Permanent Full-Time Positions	**5**	—	5

TOURISM REVOLVING FUND

Tourism has authority under the Department of Tourism Act, section 9.1, to provide attitude and awareness training program materials and promotional material in support of the tourist industry in the Province.

The legislative authority for this revolving fund expires on March 31, 1992 at which time the revolving fund becomes part of the General Revenue Fund.

Tourism will charge users for these goods at rates which will recover variable direct costs.

TOURISM REVOLVING FUND

	1990-91 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
	$	$	$
REVENUE:			
Training Materials	300,000	—	—
Promotional Materials	100,000	—	—
Total Revenue	400,000	—	—
EXPENDITURE:			
Training Materials	300,000	—	—
Promotional Materials	85,000	—	—
Total Expenditure	385,000	—	—
NET PROFIT (LOSS) FOR THE YEAR	15,000	—	—
SURPLUS (DEFICIT) AT BEGINNING OF YEAR	—	—	—
SURPLUS REPAID TO GENERAL REVENUE FUND	—	—	—
SURPLUS (DEFICIT) AT END OF YEAR	15,000	—	—

NET STATUTORY BUDGETARY EXPENDITURE

Net Loss (Profit) for the Year	(15,000)	—	—
Non-Cash Charges	—	—	—
Increase (Decrease) in Assets Charged to Expenditure on Consolidation	—	—	—
Surplus Repaid to General Revenue Fund	—	—	—
Net Statutory Budgetary Expenditure	(15,000)	—	—
Functions Transferred from (to) Voted Programs	—	—	—
Comparable Net Statutory Budgetary Expenditure	(15,000)	—	—
Operating	(15,000)	—	—
Capital	—	—	—

Alberta

TRANSPORTATION
AND UTILITIES

THE HONOURABLE AL (BOOMER) ADAIR
Minister
208 Legislature Building, 427-2080

H. M. ALTON
Deputy Minister
1st Floor, Twin Atria Building, 427-2081

The Ministry is responsible for the development, construction and maintenance of an integrated transportation system in Alberta to facilitate the safe and efficient movement of people and products and the economic development of the Province, and assists in the provision of certain essential utilities which affect the daily lives of Albertans. These latter services relate primarily to water and sewer facilities, electricity and natural gas.

COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
1	Departmental Support Services	**11,669,780**	5.7	11,036,024	10,960,881
2	Construction and Operation of Transportation Systems	**794,351,000**	(1.4)	805,723,214	732,981,876
3	Financial Assistance to Alberta Resources Railway	**5,253,000**	(21.4)	6,683,000	4,931,946
4	Development and Support of Utilities Services	**66,739,000**	(1.1)	67,462,363	88,178,619
	Amount to be voted	**878,012,780**	(1.4)	890,904,601	837,053,322

DEPARTMENTAL SUMMARY BY OBJECT AND TYPE OF EXPENDITURE*

	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates
	$	%	$
Object of Expenditure			
Minister's Salary and Benefits	**51,780**	16.1	44,615
Salaries, Wages and Employee Benefits	**146,520,000**	2.7	142,727,703
Supplies and Services	**462,931,600**	(2.5)	474,679,208
Grants	**254,249,000**	(2.0)	259,313,758
Purchase of Fixed Assets	**14,259,900**	0.9	14,138,817
Write-Offs and Losses	**500**	—	500
	878,012,780	(1.4)	890,904,601
Type of Expenditure			
Operating	**194,343,580**	3.2	188,289,887
Capital	**683,669,200**	(2.7)	702,614,714
	878,012,780	(1.4)	890,904,601

DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION*

Full-Time Equivalent Employment	**4,014.5**	(0.2)	4,022.0
Permanent Full-Time Positions	**2,564**	- -	2,563

* Excludes net statutory budgetary expenditure and manpower.

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

Summary by Element

Reference Number	Element	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
1.1	EXECUTIVE SERVICES				
1.1.1	Minister's Office	**315,780**	1.0	312,769	253,109
1.1.2	Deputy Minister's Office	**484,500**	2.3	473,608	474,663
1.1.3	Legal Services	**68,100**	3.9	65,533	58,567
1.1.4	Public Communications	**303,600**	(0.9)	306,509	287,716
	TOTAL EXECUTIVE SERVICES	**1,171,980**	1.2	1,158,419	1,074,055
1.2	ADMINISTRATIVE SERVICES				
1.2.1	Assistant Deputy Minister's Office	**134,800**	3.9	129,773	130,073
1.2.2	General Services	**2,331,400**	9.0	2,138,737	2,158,688
1.2.3	Financial Services	**3,088,400**	6.1	2,909,504	3,381,171
1.2.4	Personnel and Management Services	**2,018,300**	3.4	1,952,536	1,739,879
	TOTAL ADMINISTRATIVE SERVICES	**7,572,900**	6.2	7,130,550	7,409,811
1.3	PLANNING AND DEVELOPMENT				
1.3.1	Assistant Deputy Minister's Office	**129,300**	(3.6)	134,165	127,262
1.3.2	Information Systems Services	**2,795,600**	7.0	2,612,890	2,349,753
	TOTAL PLANNING AND DEVELOPMENT	**2,924,900**	6.5	2,747,055	2,477,015
	Amount to be voted	**11,669,780**	5.7	11,036,024	10,960,881

Summary by Object and Type of Expenditure

Object of Expenditure			
Minister's Salary and Benefits	**51,780**	16.1	44,615
Salaries, Wages and Employee Benefits	**8,060,000**	8.5	7,425,783
Supplies and Services	**3,117,500**	(1.8)	3,175,968
Grants	**30,000**	(23.1)	39,000
Purchase of Fixed Assets	**410,500**	17.1	350,658
	11,669,780	5.7	11,036,024
Type of Expenditure			
Operating	**11,259,280**	5.4	10,685,366
Capital	**410,500**	17.1	350,658
	11,669,780	5.7	11,036,024

Summary of Manpower Authorization

Full-Time Equivalent Employment	**205.2**	4.3	196.7
Permanent Full-Time Positions	**164**	—	164

PROGRAM: CONSTRUCTION AND OPERATION OF TRANSPORTATION SYSTEMS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Transportation and Utilities Act.	City Transportation Act.
Public Highways Development Act.	Motor Transport Act.
Public Works Act.	Highway Traffic Act.

OBJECTIVE OF PROGRAM:

To develop, construct and maintain safe, efficient and effective transportation systems in the Province to serve the needs of Provincial and interprovincial traffic, urban municipalities, industry and economic development.

PROGRAM DELIVERY MECHANISM:

Services provided by this program are managed through staff located in Edmonton and supported by a network of regional and district offices. Work is carried out with departmental resources or under contracts awarded to private construction enterprises. In the case of municipalities, municipal districts, improvement districts and special areas, grant funding is provided.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM DESIGN AND DELIVERY

Provides for the development of standards, planning, design and transportation policies for construction and maintenance programs, establishes programs for the control and management of the movement of traffic, develops and supports strategic planning throughout the department. In addition, this sub-program provides for the contracting of all roadway and airport projects, referral services, coordination of utility relocations, and provides for the department's technology transfer and applied research programs.

CONSTRUCTION AND IMPROVEMENT OF ROADS

Provides for the construction, improvement and rehabilitation of primary highways, secondary highways, approach roads, improvement district roads, and resource roads.

CONSTRUCTION AND IMPROVEMENT OF BRIDGES

Provides for the construction/reconstruction of bridges on primary highways, secondary highways, local roads, and resource roads. Also provides for the construction/reconstruction of irrigation bridges.

MAINTENANCE OF ROADS

Provides for the maintenance of primary highways, designated primary highway access roads and local roads in improvement districts.

MAINTENANCE OF BRIDGES

Provides for the maintenance and repair of bridges on primary highways and rural-local roads.

CONSTRUCTION AND IMPROVEMENT OF ANCILLARY INFRASTRUCTURE

Provides for the construction of campsites, rest areas, and vehicle inspection stations. Also provides for the rehabilitation of provincial and community airports, forestry airstrips and runway pavement.

Continued . . .

PROGRAM: CONSTRUCTION AND OPERATION OF TRANSPORTATION SYSTEMS

OPERATION AND MAINTENANCE OF ANCILLARY INFRASTRUCTURE

Provides for the maintenance, operation, upgrading of ferries, provincial airports and forestry airstrips.

SPECIALIZED TRANSPORTATION SERVICES

Develops and coordinates safety programs to reduce collisions and their effects by providing education programs, analysing collisions and providing safety regulation for private and commercial vehicles. Develops and maintains programs to allow maximum weight and dimensions vehicles on the highway while still ensuring public safety and protection of the highway infrastructure. Provides mobile and vehicle inspection station enforcement of federal and provincial highway regulations and provides a hearing panel to govern commercial transport.

FINANCIAL ASSISTANCE FOR RURAL TRANSPORTATION

Provides engineering and financial assistance to towns, villages, summer villages, counties, municipal districts, and special areas for various local roadway construction.

FINANCIAL ASSISTANCE FOR URBAN TRANSPORTATION

Provides grant assistance and technical support to urban municipalities to assist in the construction of arterial roadways, railway/highway grade separations, primary highway connectors, major continuous corridors, improving public transit services, conducting research, and developing/testing transportation management systems. As well, special assistance is available for safety related projects, such as pedestrian overpasses and emergency stopping bays, under the Community Safe Streets component. Grants are also provided for the maintenance of primary highways located within municipal boundaries and to assist with the operating costs of public transit systems. The Public Transit Operating Assistance grants are provided to municipalities as part of the Alberta Partnership Transfer program.

RAIL INFRASTRUCTURE DEVELOPMENT

Provides for the construction of rail lines to resource industries.

VOTE 2 — CONSTRUCTION AND OPERATION OF TRANSPORTATION SYSTEMS

Summary by Sub-Program

Reference Number	Sub-Program	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
2.1	Program Design and Delivery	**49,346,900**	4.3	47,316,567	43,895,386
2.2	Construction and Improvement of Roads	**386,364,900**	(3.1)	398,791,608	380,716,118
2.3	Construction and Improvement of Bridges	**57,365,800**	1.0	56,820,058	40,320,733
2.4	Maintenance of Roads	**79,779,000**	1.1	78,943,515	83,028,211
2.5	Maintenance of Bridges	**6,202,200**	0.9	6,147,923	4,827,772
2.6	Construction and Improvement of Ancillary Infrastructure	**4,989,800**	34.9	3,699,351	1,852,448
2.7	Operation and Maintenance of Ancillary Infrastructure	**4,498,700**	0.8	4,464,015	4,012,128
2.8	Specialized Transportation Services	**17,074,000**	7.2	15,932,758	14,907,242
2.9	Financial Assistance for Rural Transportation	**40,807,000**	- -	40,807,118	36,610,361
2.10	Financial Assistance for Urban Transportation	**147,922,700**	0.4	147,300,301	122,811,477
2.11	Rail Infrastructure Development	—	(100.0)	5,500,000	—
	Amount to be voted	**794,351,000**	(1.4)	805,723,214	732,981,876

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**134,022,100**	2.4	130,908,567
Supplies and Services	**456,169,700**	(2.2)	466,505,430
Grants	**190,679,000**	(2.0)	194,666,758
Purchase of Fixed Assets	**13,479,700**	(1.2)	13,641,959
Write-offs and Losses	**500**	—	500
	794,351,000	(1.4)	805,723,214
Type of Expenditure			
Operating	**156,504,000**	4.7	149,445,358
Capital	**637,847,000**	(2.8)	656,277,856
	794,351,000	(1.4)	805,723,214

Summary of Manpower Authorization

Full-Time Equivalent Employment	**3,686.3**	(0.5)	3,703.3
Permanent Full-Time Positions	**2,297**	—	2,297

PROGRAM: FINANCIAL ASSISTANCE TO ALBERTA RESOURCES RAILWAY

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Alberta Resources Railway Corporation Act.
Department of Transportation and Utilities Act.

OBJECTIVE OF PROGRAM:

To provide financial operating assistance to the Alberta Resources Railway Corporation.

PROGRAM DELIVERY MECHANISM:

A grant is provided to the Corporation to offset any operating deficit.

SERVICES PROVIDED BY PROGRAM:

This program provides funding to the Corporation for the operation of the railway.

VOTE 3 — FINANCIAL ASSISTANCE TO ALBERTA RESOURCES RAILWAY

Summary by Sub-Program

Reference Number	Sub-Program	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	5,253,000	(21.4)	6,683,000	4,931,946

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	—	—	—
Grants	5,253,000	(21.4)	6,683,000
Purchase of Fixed Assets	—	—	—
	5,253,000	(21.4)	6,683,000
Type of Expenditure			
Operating	5,253,000	(21.4)	6,683,000
Capital	—	—	—
	5,253,000	(21.4)	6,683,000

PROGRAM: DEVELOPMENT AND SUPPORT OF UTILITIES SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Transportation and Utilities Act.
Co-operative Associations Act.
Gas Resources Preservation Act.
Gas Utilities Act.
Natural Gas Rebates Act.
Rural Electrification Revolving Fund Act.
Rural Electrification Long Term Financing Act.
Rural Gas Act.
Rural Utilities Act.

OBJECTIVE OF PROGRAM:

To facilitate the provision of utility services and to assist in making these services accessible and affordable.

PROGRAM DELIVERY MECHANISM:

Through its staff located in Edmonton, the Department provides financial assistance and other services to rural utility associations, municipalities and individuals. Consulting engineers are retained for some projects, and the construction of regional utility systems may be undertaken on behalf of municipalities using private sector contractors.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM DEVELOPMENT

Provides administrative and technical support in the delivery of the department's utility support programs.

GAS UTILITY DEVELOPMENT AND SUPPORT

Provides technical, administrative and regulatory advisory services to rural gas distributors for the operation of their systems, and grant assistance for system construction. Establishes technical standards and controls the quality of materials used in construction. Coordinates easement registration and recommends loan guarantees for rural gas cooperatives. Provides direction to Gas Alberta, the operations of which are funded through the Gas Alberta Operating Fund.

MUNICIPAL SERVICES DEVELOPMENT AND SUPPORT

Provides advisory, technical and financial support to individual cities, towns and villages for the development of water supply and sewage treatment facilities, and provides construction management services for facilities serving groups of municipalities. Grants and advisory services are also provided to rural municipalities for the engagement of a Utilities Officer. As well, administrative and advisory services are provided in support of roadway projects in towns, villages, summer villages, counties, municipal districts and special areas.

HEATING FUEL GRANTS

Provides direct rebates to reduce home heating costs for senior citizen homeowners, regardless of fuel used, and for residents without ready access to natural gas. Rebates are also provided for propane and heating oil. Grants are available for the rental or purchase of propane/fuel oil tanks where natural gas is not available.

ELECTRIC UTILITY DEVELOPMENT AND SUPPORT

Provides financial, administrative and technical advisory services, and financial support to rural electrification associations. Administers loans from the rural electrification revolving fund which reduce the capital cost of electrical services for Alberta farmers and electrical system rebuilding for Rural Electrification Association members. Grant assistance is provided to residents in isolated areas to reduce the cost of electrical services.

RURAL WATER DEVELOPMENT

Provides financial and technical support for the construction of farm water transmission systems for domestic and stockwatering purposes.

VOTE 4 — DEVELOPMENT AND SUPPORT OF UTILITIES SERVICES

Summary by Sub-Program

Reference Number	Sub-Program	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
4.1	Program Development	**533,600**	(8.4)	582,417	434,963
4.2	Gas Utility Development and Support	**11,296,900**	(5.3)	11,931,822	14,818,517
4.3	Municipal Services Development and Support	**31,972,900**	(9.3)	35,268,027	52,301,647
4.4	Heating Fuel Grants	**14,314,700**	3.3	13,854,522	12,414,114
4.5	Electric Utility Development and Support	**3,513,300**	108.4	1,686,189	1,218,818
4.6	Rural Water Development	**5,107,600**	23.4	4,139,386	6,990,560
	Amount to be voted	**66,739,000**	(1.1)	67,462,363	88,178,619

Summary by Object and Type of Expenditure

	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates
Object of Expenditure			
Salaries, Wages and Employee Benefits	**4,437,900**	1.0	4,393,353
Supplies and Services	**3,644,400**	(27.1)	4,997,810
Grants	**58,287,000**	0.6	57,925,000
Purchase of Fixed Assets	**369,700**	152.9	146,200
	66,739,000	(1.1)	67,462,363
Type of Expenditure			
Operating	**21,327,300**	(0.7)	21,476,163
Capital	**45,411,700**	(1.2)	45,986,200
	66,739,000	(1.1)	67,462,363

Summary of Manpower Authorization

	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates
Full-Time Equivalent Employment	**123.0**	0.8	122.0
Permanent Full-Time Positions	**103**	1.0	102

TRANSPORTATION REVOLVING FUND

Alberta Transportation and Utilities has authority under the Department of Transportation and Utilities Act, sections 10 and 11, to provide certain goods and services to the department through a revolving fund. These goods and services include:

Load-carrying trucks and vehicles of various capacities.

Equipment and machinery used in construction, maintenance and operation of highway, bridge and airport systems.

Stock and materials used in construction, maintenance and operation of highway, bridge and airport systems.

Land purchases for highway and airport construction and right-of-way systems.

Warehousing and distribution.

Vehicle and equipment maintenance and repair.

Alberta Transportation and Utilities will charge users for these services at rates which will recover direct and overhead costs, and provide for the depreciation of fixed assets.

Summary of Manpower Authorization

	1990-91 Estimates	% Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates
Full-Time Equivalent Employment	**419.0**	—	419.0
Permanent Full-Time Positions	**311**	—	311

TRANSPORTATION REVOLVING FUND

	1990-91 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
	$	$	$
REVENUE:			
Fleet Operations	36,500,000	37,000,000	32,529,356
Stores Operations	20,000,000	20,500,000	17,781,968
Shop Operations	4,125,000	3,750,000	2,812,575
Total Revenue	60,625,000	61,250,000	53,123,899
EXPENDITURE:			
Fleet Operations	31,500,000	30,000,000	28,705,911
Stores Operations	20,000,000	19,500,000	18,950,462
Shop Operations	4,750,000	4,750,000	4,567,818
Apprenticeship Development	2,860,000	2,860,000	2,183,372
Enterprise Support Services	3,253,000	2,800,000	2,631,149
Total Expenditure	62,363,000	59,910,000	57,038,712
NET PROFIT (LOSS) FOR THE YEAR	(1,738,000)	1,340,000	(3,914,813)
SURPLUS (DEFICIT) AT BEGINNING OF YEAR	2,400,000	4,909,389	6,159,139
SURPLUS REPAID TO GENERAL REVENUE FUND	—	—	—
SURPLUS (DEFICIT) AT END OF YEAR	662,000	6,249,389	2,244,326

NET STATUTORY BUDGETARY EXPENDITURE

	1990-91 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
Net Loss (Profit) for the Year	1,738,000	(1,340,000)	3,914,813
Non-Cash Charges	(10,053,000)	(9,448,500)	(8,103,707)
Increase (Decrease) in Assets Charged to Expenditure on Consolidation			
— Change in Inventories	4,500,000	(2,000,000)	2,122,421
— Change in Land Inventory	1,000,000	(500,000)	(230,211)
— Net Additions to Equipment	10,000,000	13,288,500	15,449,561
	15,500,000	10,788,500	17,341,771
Surplus Repaid to General Revenue Fund	—	—	—
Net Statutory Budgetary Expenditure	7,185,000	—	13,152,877
Functions Transferred from (to) Voted Programs	—	277,283	88,633
Comparable Net Statutory Budgetary Expenditure	7,185,000	277,283	13,241,510
Operating	(2,815,000)	(13,011,217)	(2,208,051)
Capital	10,000,000	13,288,500	15,449,561

GAS ALBERTA OPERATING FUND

Gas Alberta acts as "gas broker" under the authority of the Rural Gas Act and is responsible for the supply of natural gas to rural gas distributors throughout Alberta. Through this brokerage service, rural gas cooperatives and other rural distributors benefit from uniformly-priced and secure gas supplies. Gas purchases and deliveries are financed through the Gas Alberta Operating Fund and distributors are assessed a wholesale gas rate for their gas supplies.

Gas Alberta may also enter into an agreement or arrangement with a distributor to provide customer billing services. Centralized billing allows these distributors and their customers to benefit from economies of scale as well as expertise in gas measurement and billing. Distributors which participate in the billing program are assessed a charge for this service.

Summary of Manpower Authorization

	1990-91 Estimates	% Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates
Full-Time Equivalent Employment	**20.0**	(4.8)	21.0
Permanent Full-Time Positions	**20**	(4.8)	21

GAS ALBERTA OPERATING FUND

	1990-91 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
	$	$	$
REVENUE:			
Gas Operation			
Sale of Gas	**25,500,000**	25,410,000	27,242,501
Administrative Operation			
Billing Revenue	**300,000**	300,000	291,528
Interest Revenue	**18,000**	18,000	34,260
Transportation Revenue	**120,000**	160,000	182,587
Total Revenue	**25,938,000**	25,888,000	27,750,876
EXPENDITURE:			
Gas Operation			
Purchase of Natural Gas	**22,500,000**	21,268,000	22,122,811
Pipeline Operators' Charges	**2,110,000**	3,300,000	4,003,755
Well Operators' Charges	**40,000**	60,000	36,667
Departmental Pipeline Operating Cost	**350,000**	400,000	411,148
Emergency Supply Services	—	—	55,920
Administrative Operation			
Administration Expense	**938,000**	860,000	1,052,391
Total Expenditure	**25,938,000**	25,888,000	27,682,692
NET PROFIT (LOSS) FOR THE YEAR	—	—	68,184
SURPLUS (DEFICIT) AT BEGINNING OF YEAR	—	—	4,317,184
SURPLUS REPAID TO DISTRIBUTORS	—	—	(4,000,000)
SURPLUS (DEFICIT) AT END OF YEAR	—	—	385,368

NET STATUTORY BUDGETARY EXPENDITURE

	1990-91 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
Net Loss (Profit) for the Year	—	—	(68,184)
Non-Cash Charges	—	—	—
Increase (Decrease) in Assets Charged to Expenditure on Consolidation	—	—	—
Surplus Repaid to Distributors	—	—	4,000,000
Net Statutory Budgetary Expenditure	—	—	3,931,816
Functions Transferred from (to) Voted Programs	—	37,048	32,000
Comparable Net Statutory Budgetary Expenditure	—	37,048	3,963,816
Operating	—	37,048	3,963,816
Capital	—	—	—

Alberta
TREASURY

THE HONOURABLE DICK JOHNSTON
Provincial Treasurer
224 Legislature Building, 427-8809

A. D. O'BRIEN
Deputy Provincial Treasurer — Management and Control
442 Terrace Building, 427-4106

A. J. McPHERSON
Deputy Provincial Treasurer — Finance and Revenue
443 Terrace Building, 427-3076

J. D. PETERS
Controller
434 Terrace Building, 427-3052

The Ministry is responsible for the management, control and reporting of revenue and expenditure; borrowing, investments, cash management, financial and budgetary procedures of the Crown, including the Alberta Heritage Savings Trust Fund; fiscal and economic analyses; development of revenue policies and administration and collection of revenue, including corporate taxation; provision of statistical information; administration of Government pension plans; the risk management and insurance program, and for the regulation of credit unions, trust companies and investment contract companies operating in Alberta.

COMPARATIVE SUMMARY OF VOTED EXPENDITURE/DISBURSEMENTS

VOTE	PROGRAM/ SUPPORT SERVICE	**1990-91 Estimates**	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
1	Departmental Support Services	**3,059,780**	2.7	2,978,415	2,490,385
2	Revenue Collection and Rebates	**110,522,700**	(13.9)	128,304,400	106,428,974
3	Financial Management, Planning and Central Services	**43,154,300**	1.5	42,535,200	122,202,058
4	Pension Advice and Appeals	**446,300**	(3.9)	464,200	332,245
	Amount to be voted	**157,183,080**	(9.8)	174,282,215	231,453,662

DEPARTMENTAL SUMMARY BY OBJECT AND TYPE OF EXPENDITURE*

	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates
	$	%	$
Object of Expenditure			
Minister's Salary and Benefits	**51,780**	16.1	44,615
Salaries, Wages and Employee Benefits	**36,343,300**	5.3	34,525,400
Supplies and Services	**25,977,700**	(0.3)	26,056,800
Grants	**93,636,000**	(16.5)	112,120,000
Purchase of Fixed Assets	**642,500**	(36.2)	1,007,500
Pension Payments	**13,700**	(14.4)	16,000
Interest and Bank Charges	**518,100**	1.2	511,900
	157,183,080	(9.8)	174,282,215
Type of Expenditure			
Operating	**156,540,580**	(9.7)	173,274,715
Capital	**642,500**	(36.2)	1,007,500
	157,183,080	(9.8)	174,282,215

DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION*

Full-Time Equivalent Employment	**830.2**	(2.0)	846.8
Permanent Full-Time Positions	**820**	(0.2)	822

* Excludes the statutory budgetary expenditure and manpower.

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

Summary by Element

Reference Number	Element	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
1.0.1	Provincial Treasurer's Office	**358,280**	9.5	327,315	352,264
1.0.2	Deputy Provincial Treasurers' Office	**441,300**	0.4	439,500	364,009
1.0.3	Administrative Support	**2,260,200**	2.2	2,211,600	1,774,112
	Amount to be voted	**3,059,780**	2.7	2,978,415	2,490,385

Summary by Object and Type of Expenditure

Object of Expenditure			
Minister's Salary and Benefits	**51,780**	16.1	44,615
Salaries, Wages and Employee Benefits	**2,377,900**	9.6	2,168,900
Supplies and Services	**568,600**	7.7	528,100
Grants	**21,000**	5.0	20,000
Purchase of Fixed Assets	**40,500**	(81.3)	216,800
	3,059,780	2.7	2,978,415
Type of Expenditure			
Operating	**3,019,280**	9.3	2,761,615
Capital	**40,500**	(81.3)	216,800
	3,059,780	2.7	2,978,415

Summary of Manpower Authorization

Full-Time Equivalent Employment	**55.5**	5.7	52.5
Permanent Full-Time Positions	**46**	—	46

PROGRAM: REVENUE COLLECTION AND REBATES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Financial Administration Act.
Fuel Tax Act.
Hotel Room Tax Act.
Tobacco Tax Act.
Pari Mutuel Tax Act.
Utility Companies Income Tax Rebates Act.
Insurance Corporations Tax Act.
Alberta Corporate Income Tax Act.
Alberta Stock Savings Plan Act.

OBJECTIVE OF PROGRAM:

To provide for the collection of corporate income and other taxes, other revenues, and debts owing to the Crown.

To administer tax incentives and rebates, review and recommend the appropriateness of Government levied fees and to assist Albertans through rebates to reduce farm fuel, domestic heating oil and public utility costs.

To establish the eligibility of stock issues for purposes of the Alberta Stock Savings Plan.

PROGRAM DELIVERY MECHANISM:

Receipt of tax returns and applications, assessment and collection of taxes and the administration of tax credits and other incentives; review and audit of tax returns and rebate claims; provision of tax rulings and legislative interpretations; processing of remittances and refunds; collection of revenue directly and via agents; review of fee levels and revenue collection practices in Government departments; and payment of tax rebates and commissions to tax collectors.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs. An information service on revenue and tax issues is provided.

REVENUE AND REBATES

Administers and controls the collection of fuel oil tax, tobacco tax, temporary accommodations tax, and pari mutuel tax. Administers the provision of farm fuel distribution allowances, domestic heating oil allowances, and utility company income tax rebates. Collects debts owing to the Government which have been referred to Treasury by departments and agencies. Reviews the rate structure of fees and charges levied by departments. Administers interdepartmental claims against the federal government in respect of cost-sharing agreements and excise and sales tax refunds. Provides funds for the rebate of farm fuel distribution allowances and domestic heating oil allowances, for commissions paid to collectors of tobacco, fuel, and hotel room taxes, and for compensation to oil companies and bulk dealers in respect of sales of marked fuel.

CORPORATE TAX ADMINISTRATION

Administers and controls the collection of Alberta corporate income tax and related incentives, establishes entitlements to the Royalty Tax Credit and processes Royalty Tax Credit instalment claims and annual returns. Administers and controls the collection of the insurance corporations tax. Certifies the eligibility of corporate share issues for purposes of Alberta Stock Savings Plan credits claimable by individual investors.

VOTE 2 — REVENUE COLLECTION AND REBATES

Summary by Sub-Program

Reference Number	Sub-Program	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
2.1	Program Support	**558,600**	1.1	552,400	483,441
2.2	Revenue and Rebates	**98,171,300**	(15.6)	116,330,900	95,086,143
2.3	Corporate Tax Administration	**11,792,800**	3.3	11,421,100	10,859,390
	Amount to be voted	**110,522,700**	(13.9)	128,304,400	106,428,974

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**10,822,500**	2.9	10,520,600
Supplies and Services	**8,990,900**	17.7	7,638,300
Grants	**90,500,000**	(17.7)	109,950,000
Purchase of Fixed Assets	**171,300**	6.1	161,500
Interest and Bank Charges	**38,000**	11.8	34,000
	110,522,700	(13.9)	128,304,400
Type of Expenditure			
Operating	**110,351,400**	(13.9)	128,142,900
Capital	**171,300**	6.1	161,500
	110,522,700	(13.9)	128,304,400

Summary of Manpower Authorization

Full-Time Equivalent Employment	**259.1**	(5.0)	272.6
Permanent Full-Time Positions	**261**	(4.0)	272

I.D.S.S.: FINANCIAL MANAGEMENT, PLANNING AND CENTRAL SERVICES

AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:

Financial Administration Act.
Alberta Heritage Savings Trust Fund Act.
Credit Union Act.
Credit Union Federation of Alberta Act.
Investment Contracts Act.
Trust Companies Act.
Statistics Bureau Act.
Retiring Gratuity Order in Council 944/77.
Pension Fund Act.
Public Service Pension Plan Act.
Public Service Management Pension Plan Act.
Members of the Legislative Assembly Pension Plan Act.
Local Authorities Pension Plan Act.
Universities Academic Pension Plan Act.
Special Forces Pension Plan Act.

OBJECTIVE OF I.D.S.S.:

To support programs and services of the Government through the provision of central planning, management, control and reporting of the Government's financial affairs.

I.D.S.S. DELIVERY MECHANISM:

Advice, policies and procedures are developed regarding accounting, budgetary and fiscal requirements. Central management of accounts and disbursements, payroll and pensions, risk management and insurance, and coordination of statistical information is provided. Manages the investment, borrowing, and banking requirements of Government. Provides for the regulation of specified financial institutions.

SERVICES PROVIDED BY I.D.S.S.:

OFFICE OF THE CONTROLLER

Controls the receipt and disbursement of public funds, prescribes accounting and financial control policies, keeps or prescribes accounting records and systems, prepares the Public Accounts and administers Government pension plans.

BUDGET AND FISCAL POLICY

Manages the Provincial expenditure budget planning, review and approval process; provides policy research, analysis and recommendations on the Province's fiscal, economic, taxation and pension policies and intergovernmental fiscal relations; and develops legislation implementing the Government's tax policy decisions.

FINANCE

Manages the Government's financial assets and liabilities as follows: makes investments for specific investment portfolios including the Alberta Heritage Savings Trust Fund and administers loan guarantees; reviews and arranges financing for the Government and for capital budgets of agencies and Crown corporations; manages banking arrangements; and administers cash management mechanisms to ensure investment of funds.

RISK MANAGEMENT AND INSURANCE

Administers a program to protect, secure and preserve public assets against risk of accidental loss.

REGULATION OF FINANCIAL INSTITUTIONS

Regulates trust companies, investment contract companies and credit unions in accordance with the applicable legislation. Provides funding for certain costs related to the failure of the Principal Group of Companies.

STATISTICAL SERVICES

Collects, develops and distributes economic and social data for use by Government departments, other institutions, the business community and the general public.

EMPLOYEE INSURANCE AND COMPENSATION

Provides funds for workers' compensation coverage of Provincial Government employees for accidents which occurred prior to April, 1986.

Provides funds for group benefits paid on behalf of Provincial Government employees who retired under the Employee Flexibility Assistance Program.

VOTE 3 — FINANCIAL MANAGEMENT, PLANNING AND CENTRAL SERVICES

Summary by Sub-Service

Reference Number	Sub-Service	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
3.1	Office of the Controller	17,659,500	3.1	17,133,600	15,723,366
3.2	Budget and Fiscal Policy	3,359,100	2.6	3,274,400	2,838,336
3.3	Finance	6,952,000	2.1	6,808,000	6,016,995
3.4	Risk Management and Insurance	3,825,900	1.4	3,773,200	3,725,431
3.5	Regulation of Financial Institutions				
	Budgetary	5,137,600	1.5	5,059,700	17,962,771
	Non-Budgetary	—	—	—	70,000,999
3.6	Statistical Services	2,259,500	2.1	2,213,700	1,955,184
3.7	Employee Insurance and Compensation	3,960,700	(7.3)	4,272,600	3,978,976
	Total Budgetary	43,154,300	1.5	42,535,200	52,201,059
	Total Non-Budgetary	—	—	—	70,000,999
	Amount to be voted	43,154,300	1.5	42,535,200	122,202,058

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	22,808,500	6.0	21,521,800
Supplies and Services	16,309,400	(8.3)	17,787,800
Grants	3,115,000	44.9	2,150,000
Purchase of Fixed Assets	427,600	(26.5)	581,700
Pension Payments	13,700	(14.4)	16,000
Interest and Bank Charges	480,100	0.5	477,900
	43,154,300	1.5	42,535,200
Type of Expenditure			
Operating	42,726,700	1.8	41,953,500
Capital	427,600	(26.5)	581,700
	43,154,300	1.5	42,535,200

Summary of Manpower Authorization

Full-Time Equivalent Employment	508.4	(1.2)	514.5
Permanent Full-Time Positions	506	1.8	497

PROGRAM: PENSION ADVICE AND APPEALS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

- Local Authorities Pension Plan Act.
- Members of the Legislative Assembly Pension Plan Act.
- Public Service Management Pension Plan Act.
- Public Service Pension Plan Act.
- Special Forces Pension Plan Act.
- Universities Academic Pension Plan Act.

OBJECTIVE OF PROGRAM:

To provide an avenue for redress of grievances against decisions by the Minister with respect to the administration of pension plans.

To provide advice on all aspects of the pension plans to the Minister.

PROGRAM DELIVERY MECHANISM:

Pension Boards representative of participating employees and employers, aided by investigative officers and support staff.

SERVICES PROVIDED BY PROGRAM:

Hearing appeals lodged by parties aggrieved by a decision of the Minister and vacating, varying or confirming the decision appealed against.

Provision of advice to the Minister respecting any matters relating to the pension plans.

VOTE 4 — PENSION ADVICE AND APPEALS

Summary by Sub-Program

Reference Number	Sub-Program	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	446,300	(3.9)	464,200	332,245

Summary by Object and Type of Expenditure

	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates
Object of Expenditure			
Salaries, Wages and Employee Benefits	**334,400**	6.5	314,100
Supplies and Services	**108,800**	6.0	102,600
Grants	—	—	—
Purchase of Fixed Assets	**3,100**	(93.5)	47,500
	446,300	(3.9)	464,200
Type of Expenditure			
Operating	**443,200**	6.4	416,700
Capital	**3,100**	(93.5)	47,500
	446,300	(3.9)	464,200

Summary of Manpower Authorization

	1990-91 Estimates	Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates
Full-Time Equivalent Employment	**7.2**	—	7.2
Permanent Full-Time Positions	**7**	—	7

STATUTORY BUDGETARY EXPENDITURE

Appropriations not voted by the Legislative Assembly pursuant to section 1(1)(u) and section 29(1)(b) of the Financial Administration Act

	1990-91 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
	$	$	$
Treasury Revolving Fund	(200)	6,200	(5,088)
Land Purchase Revolving Fund	100,000	(5,300,000)	(43,722,261)
Farm Credit Stability Program	64,000,000	34,000,000	25,774,660
Small Business Term Assistance Program	7,500,000	6,000,000	9,804,394
Corporate Tax Interest Refunds	7,800,000	6,000,000	6,370,138
Debt Servicing	965,000,000	825,000,000	575,594,248
Comparable Statutory Budgetary Expenditure	1,044,399,800	865,706,200	573,816,091

VALUATION ADJUSTMENTS

Provisions For Doubtful Accounts and Loans			
Accounts Receivable	20,000,000	15,000,000	24,529,000
Implemented Guarantees and Indemnities			
- Credit Union Stabilization Support	73,900,000	73,000,000	49,712,000
- Rocky Mountain Life Insurance Company	4,400,000	8,000,000	10,150,000
- Other	24,100,000	20,000,000	1,257,000
Advances to the Rural Electrification Revolving Fund	—	3,400,000	2,066,000
Other Loans and Advances	—	—	11,998,000
Other	—	—	35,917,000
Comparable Valuation Adjustments	122,400,000	119,400,000	135,629,000

STATUTORY BUDGETARY EXPENDITURE AND VALUATION ADJUSTMENTS

Total	1,166,799,800	985,106,200	709,445,091
Operating	1,166,285,800	989,992,200	726,569,727
Capital	514,000	(4,886,000)	(17,124,636)

ALBERTA TREASURY REVOLVING FUND

Alberta Treasury has authority under the Financial Administration Act to acquire equipment, supplies and services through a revolving fund for the provision of financial and general management services to Provincial agencies and the Department. Services to be provided during 1990-91 are:

(a) accounting services to Crown corporations and managing the operation of the Alberta Municipal Financing Corporation, and

(b) a registry for guaranteed and direct debenture debt of the Province and a central safekeeping service.

Alberta Treasury will charge users for these services at rates which will recover direct and overhead costs, and provide for the depreciation of fixed assets.

Summary of Manpower Authorization

	1990-91 Estimates	% Change from Comparable 1989-90 Estimates	Comparable 1989-90 Estimates
Full-Time Equivalent Employment	**15.5**	(3.1)	16.0
Permanent Full-Time Positions	**13**	(7.1)	14

ALBERTA TREASURY REVOLVING FUND

	1990-91 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
	$	$	$
REVENUE:			
Securities Administration	**652,600**	620,400	419,134
Corporate Management Services	**249,300**	241,300	215,854
Total Revenue	**901,900**	861,700	634,988
EXPENDITURE:			
Securities Administration	**652,600**	620,400	419,134
Corporate Management Services	**249,300**	241,300	215,854
Total Expenditure	**901,900**	861,700	634,988
NET PROFIT (LOSS) FOR THE YEAR	—	—	—
SURPLUS (DEFICIT) AT BEGINNING OF YEAR	—	—	—
SURPLUS REPAID TO GENERAL REVENUE FUND	—	—	—
SURPLUS (DEFICIT) AT END OF YEAR	—	—	—

NET STATUTORY BUDGETARY EXPENDITURE

	1990-91 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
Net Loss (Profit) for the Year	—	—	—
Non-Cash Charges	**(14,200)**	(7,800)	(7,222)
Increase (Decrease) in Assets Charged to Expenditure on Consolidation	**14,000**	14,000	2,134
Surplus Repaid to General Revenue Fund	—	—	—
Net Statutory Budgetary Expenditure	**(200)**	6,200	(5,088)
Functions Transferred From (to) Voted Programs	—	—	—
Comparable Net Statutory Budgetary Expenditure	**(200)**	6,200	(5,088)
Operating	**(14,200)**	(7,800)	(7,222)
Capital	**14,000**	14,000	2,134

LAND PURCHASE FUND

Alberta Treasury has authority under the Government Land Purchases Act to acquire land in Alberta that it is expedient or advantageous to acquire:

- (a) to meet future requirements of a department or other division of the public service of Alberta, or
- (b) in a restricted development area established under the Department of the Environment Act, for
  - (i) any purpose referred to in section 15(1) of that act,
  - (ii) the construction of a highway, road or other transportation system or of a public utility within the meaning of the Public Utilities Board Act, or
  - (iii) quarries for the extraction of materials that are incidental to or necessary for construction referred to in (ii) above.

The act does not authorize expropriations and may not serve as authority to acquire land as a permanent asset of the fund.

LAND PURCHASE FUND

	1990-91 Estimates	Comparable 1989-90 Estimates	Comparable 1988-89 Actual
	$	$	$
REVENUE:			
Rentals	**500,000**	500,000	704,918
Interest and Gain on Transferred Land	—	—	25,980,981
Total Revenue	**500,000**	500,000	26,685,899
EXPENDITURE:			
Provision for Decline in Value of Land and Buildings Held for Resale	—	—	38,829,286
Maintenance	**100,000**	100,000	90,408
Total Expenditure	**100,000**	100,000	38,919,694
NET PROFIT (LOSS) FOR THE YEAR	**400,000**	400,000	(12,233,795)
SURPLUS (DEFICIT) AT BEGINNING OF YEAR	**1,300,000**	(31,400,000)	977,495
TRANSFER FROM (SURPLUS REPAID TO) GENERAL REVENUE FUND	—	31,400,000	—
SURPLUS (DEFICIT) AT END OF YEAR	**1,700,000**	400,000	(11,256,300)

NET STATUTORY BUDGETARY EXPENDITURE

Net Loss (Profit) for the Year	**(400,000)**	(400,000)	12,233,795
Non-Cash Charges	—	—	—
Increase (Decrease) in Assets Charged to Expenditure on Consolidation	**500,000**	(4,900,000)	(55,956,056)
Surplus Repaid to General Revenue Fund	—	—	—
Net Statutory Budgetary Expenditure	**100,000**	(5,300,000)	(43,722,261)
Functions Transferred from (to) Voted Programs	—	—	—
Comparable Net Statutory Budgetary Expenditure	**100,000**	(5,300,000)	(43,722,261)
Operating	**(400,000)**	(400,000)	(26,595,491)
Capital	**500,000**	(4,900,000)	(17,126,770)

SUPPLEMENTARY ESTIMATES OF EXPENDITURE AND DISBURSEMENTS OF THE PROVINCE OF ALBERTA FOR THE FISCAL YEAR ENDING MARCH 31, 1990

In accordance with section 30 of the Financial Administration Act.

DEPARTMENT/VOTE/DESCRIPTION OF SPECIAL WARRANT	Amount $
AGRICULTURE	
2 SUPPORT FOR PRIMARY PRODUCTION	
To provide additional funds for the Red Meat Stabilization program required as a result of increased enrolments and registration, production increases, and increased premium rates.	5,650,000.00
To provide additional funds for the Crow Benefit Offset program owing to increased livestock in the province..	5,100,000.00
TOTAL VOTE 2	10,750,000.00
3 SUPPORT FOR MARKETING AND PROCESSING	
To provide additional funds required by Alberta Terminals Ltd. to fund losses incurred by Alberta Terminals Canola Crushers Ltd. over a two year period, ending July 31, 1989.	6,900,000.00
TOTAL VOTE 3	6,900,000.00
7 CROP INSURANCE ASSISTANCE	
To provide funding for additional inspection, adjusting and processing undertaken in relation to program enhancements and expansion, and because of adverse weather conditions.	1,300,000.00
To provide additional funds required owing to an unanticipated increase of farm producers in the High Risk Subsidy program.	3,200,000.00
TOTAL VOTE 7	4,500,000.00
	22,150,000.00
ATTORNEY GENERAL	
3 LEGAL SERVICES	
To provide funding for unanticipated contracted services fees and other operating expenses; to provide funding to the Conflict of Interest Panel; and, the printing of new forms resulting from changes made to the Criminal Code.	8,690,000.00
TOTAL VOTE 3	8,690,000.00
5 PROTECTION AND ADMINISTRATION OF PROPERTY RIGHTS	
To provide funding for anticipated manpower costs, volume increases in registration in Land Titles and increased cost of EDP maintenance.	1,162,000.00
TOTAL VOTE 5	1,162,000.00
6 FATALITY INQUIRIES	
To provide funding for medical examiners' equipment maintenance.	50,000.00
TOTAL VOTE 6	50,000.00
7 CRIMES COMPENSATION	
To provide funding for compensation payments to victims of violent criminal activity.	350,000.00
TOTAL VOTE 7	350,000.00
	10,252,000.00

SUPPLEMENTARY ESTIMATES OF EXPENDITURE AND DISBURSEMENTS—*Continued*

DEPARTMENT/VOTE/DESCRIPTION OF SPECIAL WARRANT	Amount $
CULTURE AND MULTICULTURALISM	
3 HISTORICAL RESOURCES DEVELOPMENT	
To provide funding for The Dinosaur Project: China-Canada-Alberta Ex Terra	1,444,000.00
TOTAL VOTE 3	1,444,000.00
	1,444,000.00
EDUCATION	
2 FINANCIAL ASSISTANCE TO SCHOOLS	
To provide additional funding required owing to higher than expected enrolments.	2,900,000.00
TOTAL VOTE 2	2,900,000.00
3 STUDENT PROGRAMS, EVALUATION AND PROGRAM DELIVERY	
To provide funding to continue the production of the learning resources required by those schools implementing the Distance Education Initiative during the 1989-90 school year.	1,860,000.00
To provide funding to establish panels to deal with the special needs of students.	588,000.00
TOTAL VOTE 3	2,448,000.00
	5,348,000.00
ENERGY	
7 OIL SANDS EQUITY MANAGEMENT	
To provide additional funds to cover the cost of the Agency's increased involvement with the OSLO Commercial and New Venture programs, and the Bi-Provincial Upgrader.	200,000.00
TOTAL VOTE 7	200,000.00
8 ELECTRIC ENERGY MARKETING	
To provide funds to make a shielding payment adjustment subsequent to Public Utilities Board Order E 89115 dated December 29, 1989 wherein the 1988 electric energy prices into the Agency were adjusted.	824,000.00
TOTAL VOTE 8	824,000.00
	1,024,000.00
ENVIRONMENT	
1 DEPARTMENTAL SUPPORT SERVICES	
To provide funding for public consultation on the Government's environmental principles and policies.	630,000.00
TOTAL VOTE 1	630,000.00

DEPARTMENT/VOTE/DESCRIPTION OF SPECIAL WARRANT	Amount $
ENVIRONMENT—*Continued*	
2 ENVIRONMENTAL PROTECTION, ENHANCEMENT AND RESEARCH	
To provide funding to carry out the mandate of Alberta-Pacific Environmental Impact Assessment Review Board.	1,500,000.00
To provide funding to investigate, assess and provide emergency containment of contaminants in and along the Bow River.	850,000.00
To provide funding for the disposal of PCB contaminated material from the Fire Park site in Calgary.	450,000.00
To provide funding to enable the Alberta Environmental Centre to carry out unanticipated research projects.	232,290.00
To provide funding for the development of a comprehensive recycling program.	150,000.00
TOTAL VOTE 2	3,182,290.00
3 WATER RESOURCES MANAGEMENT	
To provide funding for the continuation of the Water Supplies Assistance program.	2,300,000.00
TOTAL VOTE 3	2,300,000.00
5 OVERVIEW AND COORDINATION OF ENVIRONMENTAL CONSERVATION	
To provide funding to meet unbudgeted operation costs of the Environment Council of Alberta.	195,000.00
TOTAL VOTE 5	195,000.00
	6,307,290.00
EXECUTIVE COUNCIL	
6 DISASTER SERVICES AND DANGEROUS GOODS CONTROL	
To provide funding for disaster assistance to victims and related operating costs associated with floods and numerous isolated disaster events.	6,641,900.00
To provide funding for cost shared programs with the federal government and manpower costs associated with an increased number of responses to disaster assistance and dangerous goods incidents.	833,950.00
To provide funding to permit payments to victims of the northwestern Alberta heavy rainfall of August/October, 1989 and for associated provincial costs.	14,900,000.00
TOTAL VOTE 6	22,375,850.00
7 PUBLIC SERVICE EMPLOYEE RELATIONS	
To provide funding to meet cost increases in Public Service Employee Relations Board's arbitration hearings and related operating costs.	51,200.00
TOTAL VOTE 7	51,200.00
10 PREMIER'S COMMISSION ON FUTURE HEALTH CARE FOR ALBERTANS	
To provide funding to extend the Commission's mandate from December 31, 1989 to March 31, 1990.	169,000.00
TOTAL VOTE 10	169,000.00

DEPARTMENT/VOTE/DESCRIPTION OF SPECIAL WARRANT	Amount $
EXECUTIVE COUNCIL—*Continued*	
14 PREMIER'S COUNCIL IN SUPPORT OF ALBERTA FAMILIES	
To provide funds required to support activities associated with the Family Fair and Family Day.	120,000.00
TOTAL VOTE 14	120,000.00
	22,716,050.00
FAMILY AND SOCIAL SERVICES	
2 INCOME SUPPORT TO INDIVIDUALS AND FAMILIES	
To provide additional funds required to cover increased caseloads and cost per case in the Social Allowance and Assured Income for the Severely Handicapped (AISH) programs.	38,931,000.00
To provide funding to cover retroactive salary adjustments.	1,248,000.00
TOTAL VOTE 2	40,179,000.00
3 SOCIAL SUPPORT TO INDIVIDUALS AND FAMILIES	
To provide additional funding required for increased caseloads and costs in the Child Welfare program and for increased utilization of the Day Care and Handicapped Children Services programs.	9,880,000.00
TOTAL VOTE 3	9,880,000.00
	50,059,000.00
FEDERAL AND INTERGOVERNMENTAL AFFAIRS	
1 INTERGOVERNMENTAL COORDINATION AND RESEARCH	
To provide funding for the Senate Reform Task Force, Western Premiers' Conference, evacuation of Alberta students from China and unexpected increased cost of operation of the Alberta foreign offices.	1,160,000.00
TOTAL VOTE 1	1,160,000.00
	1,160,000.00
FORESTRY, LANDS AND WILDLIFE	
3 FOREST RESOURCES MANAGEMENT	
To provide additional fire suppression funding required owing to abnormally high electrical storm activity this fire season.	14,560,147.00
TOTAL VOTE 3	14,560,147.00
4 PUBLIC LANDS MANAGEMENT AND LAND INFORMATION SERVICES	
To provide funding to accommodate the negotiation of native land claim settlements with the Sturgeon Lake, Whitefish Lake and Lubicon Lake Bands.	12,958,000.00
TOTAL VOTE 4	12,958,000.00
	27,518,147.00

SUPPLEMENTARY ESTIMATES OF EXPENDITURE AND DISBURSEMENTS—*Continued*

DEPARTMENT/VOTE/DESCRIPTION OF SPECIAL WARRANT	Amount $
HEALTH	
2 HEALTH CARE INSURANCE	
To provide for a funding shortfall in the Health Care Insurance Fund arising from lower than expected contributions from the federal government and an unanticipated increase in the costs of the Blue Cross Non-Group Benefits program.	27,000,000.00
TOTAL VOTE 2	27,000,000.00
5 COMMUNITY HEALTH SERVICES	
To provide for unanticipated price and utilization increases in the Alberta Aids to Daily Living and the Extended Health Benefit programs.	3,900,000.00
TOTAL VOTE 5	3,900,000.00
7 ALCOHOL AND DRUG ABUSE — TREATMENT, PREVENTION AND EDUCATION	
To provide funding for a one time grant to Kids of the Canadian West to assist in establishing a treatment program for severely drug dependent adolescents.	600,000.00
TOTAL VOTE 7	600,000.00
	31,500,000.00
LABOUR	
5 INDIVIDUAL'S RIGHTS PROTECTION	
To provide funding to meet higher than anticipated administrative and operating costs for the Human Rights Commission.	128,000.00
To provide funding to meet the costs of increased number of Boards of Inquiry established under the Individual's Rights Protection Act.	106,425.00
To provide funding to meet the costs of increased number of Boards of Inquiry established under the Individual's Rights Protection Act.	40,000.00
TOTAL VOTE 5	274,425.00
	274,425.00
MUNICIPAL AFFAIRS	
2 FINANCIAL SUPPORT FOR MUNICIPAL PROGRAMS	
To provide funding for the payment of a start-up grant for the town of Banff.	3,000,000.00
TOTAL VOTE 2	3,000,000.00
5 ADMINISTRATIVE AND TECHNICAL SUPPORT TO MUNICIPALITIES	
To provide funding to municipalities for the administrative costs relating to Senatorial Selection of October 16, 1989.	2,800,000.00
To provide funding for new initiatives relating to the Alberta/Metis Settlements Accord and the Alberta/Metis Association of Alberta Framework Agreement.	1,800,000.00
TOTAL VOTE 5	4,600,000.00
	7,600,000.00

SUPPLEMENTARY ESTIMATES OF EXPENDITURE AND DISBURSEMENTS—*Continued*

DEPARTMENT/VOTE/DESCRIPTION OF SPECIAL WARRANT	Amount $
PUBLIC WORKS, SUPPLY AND SERVICES	
3 MANAGEMENT OF PROPERTIES	
To provide funding for the implementation of tenant improvement projects to meet unanticipated departmental program needs.	2,300,000.00
TOTAL VOTE 3	2,300,000.00
6 LAND ASSEMBLY	
To provide funding to reimburse the Land Purchase Fund for properties placed in the department's administration and to be put into primary use by the end of March 31, 1990.	2,600,000.00
TOTAL VOTE 6	2,600,000.00
	4,900,000.00
SOLICITOR GENERAL	
3 LAW ENFORCEMENT	
To provide funding for the Native Criminal Justice Task Force.	295,000.00
To provide funding for unanticipated salary increases associated with the RCMP-provincial policing agreement, a policing start-up grant to the Blood Indian Band, and additional costs arising from the Blood Indian Inquiry.	1,355,000.00
TOTAL VOTE 3	1,650,000.00
	1,650,000.00
TECHNOLOGY, RESEARCH AND TELECOMMUNICATIONS	
1 DEVELOPMENT AND COMMERCIALIZATION OF ADVANCED TECHNOLOGIES	
To provide additional funds to carry out management consulting studies, other activities and administration for the financing of projects.	500,000.00
To provide funding to host the National Forum of Science and Technology Advisory Councils in Edmonton.	90,000.00
TOTAL VOTE 1	590,000.00
2 FINANCING OF TECHNOLOGY AND RESEARCH PROJECTS	
To provide funding for technology commercialization projects.	3,800,000.00
TOTAL VOTE 2	3,800,000.00
4 MULTI-MEDIA EDUCATION SERVICES	
To provide funding for the purchase of a transmitter tower and the equipment to provide for the relocation of the CKUA FM Edmonton transmitter and the installation of an Edmonton low power television transmitter. To provide the equipment to operate an Edmonton television service.	720,000.00
TOTAL VOTE 4	720,000.00
	5,110,000.00

SUPPLEMENTARY ESTIMATES OF EXPENDITURE AND DISBURSEMENTS—*Continued*

DEPARTMENT/VOTE/DESCRIPTION OF SPECIAL WARRANT	Amount $
TOURISM	
2 TOURISM PLANNING, DEVELOPMENT AND MARKETING	
To provide additional funds to cover a greater than anticipated number of claims made under the Canada/Alberta Tourism Agreement	1,200,000.00
TOTAL VOTE 2	1,200,000.00
	1,200,000.00
TRANSPORTATION AND UTILITIES	
2 CONSTRUCTION AND OPERATION OF TRANSPORTATION SYSTEMS	
To provide additional funds to cover greater than anticipated primary highway maintenance costs owing to extensive winter weather conditions for an extended period of time throughout most of the province.	5,000,000.00
To provide additional funds for improvements to the Fort Chipewyan winter road under the terms of an agreement with the federal government.	465,000.00
TOTAL VOTE 2	5,465,000.00
4 DEVELOPMENT AND SUPPORT OF UTILITIES SERVICES	
To provide additional funds to cover urgent applications under the Alberta Farm Water Grant program.	2,700,000.00
TOTAL VOTE 4	2,700,000.00
	8,165,000.00
TREASURY	
2 REVENUE COLLECTION AND REBATES	
To provide funding for the Alberta Farm Fuel Distribution Allowance program arising from an increase in the volume of farm fuel purchases.	20,300,000.00
TOTAL VOTE 2	20,300,000.00
3 FINANCIAL MANAGEMENT, PLANNING AND CENTRAL SERVICES	
To provide funding for Alberta's settlement offer to investors in Associated Investors of Canada Ltd. (AIC) and First Investors Corporation (FIC), including related administrative and legal costs. To provide for the additional costs of the Inspector and investigation, the Investment Contract Holders Committee and other activities and administration related to the bankruptcy of Principal Group Ltd., the liquidation of Principal Savings and Trust Company and the cancellation of the licences of FIC and AIC.	85,000,000.00
TOTAL VOTE 3	85,000,000.00
6 FINANCING — PURCHASE OF LOANS	
To provide funding for an advance to purchase the indebtedness owing to Lloyds Bank Canada by Gainers Inc. and the related security held for that indebtedness.	35,000,000.00
TOTAL VOTE 6	35,000,000.00
	140,300,000.00
Amount to be voted under section 1 of the Appropriation Act, 1990 (Government Estimates)	348,677,912.00

SUMMARY OF AMOUNTS TO BE VOTED
ESTIMATES OF EXPENDITURE AND DISBURSEMENTS
For the fiscal year ending March 31, 1991

Department / Vote			Estimates
GOVERNMENT			
ADVANCED EDUCATION			
1	Departmental Support Services	$	3,360,000
2	Assistance to Higher and Further Educational Institutions		898,901,300
3	Financial Assistance to Students		104,312,000
AGRICULTURE			
1	Departmental Support Services	$	11,339,918
2	Support for Primary Production		122,345,426
3	Support for Marketing and Processing		22,042,186
4	Field Services		29,032,891
5	Planning and Development		19,678,842
6	Agricultural Development Lending Assistance		77,682,000
7	Crop Insurance Assistance		50,153,000
8	Agricultural Research Assistance		1,000,000
ATTORNEY GENERAL			
1	Departmental Support Services	$	8,451,000
2	Court Services		61,150,000
3	Legal Services		32,247,000
4	Support for Legal Aid		15,650,000
5	Protection and Administration of Property Rights		25,146,191
6	Fatality Inquiries		3,941,000
7	Crimes Compensation		1,081,180
8	Gaming Policy and Licensing		404,000
CAREER DEVELOPMENT AND EMPLOYMENT			
1	Departmental Support Services	$	9,564,326
2	Skills Development		104,441,648
3	Employment and Immigration Services		49,036,322

SUMMARY OF AMOUNTS TO BE VOTED
ESTIMATES OF EXPENDITURE AND DISBURSEMENTS
For the fiscal year ending March 31, 1991

Department / Vote			Estimates
CONSUMER AND CORPORATE AFFAIRS			
1	Departmental Support Services	$	3,656,420
2	Consumer Services		5,875,890
3	Consumer Standards		5,680,550
4	Regulation of Securities Markets		4,833,910
CULTURE AND MULTICULTURALISM			
1	Departmental Support Services	$	2,412,917
2	Cultural Development		21,376,488
3	Historical Resources Development		22,856,222
4	Heritage Development		1,381,837
ECONOMIC DEVELOPMENT AND TRADE			
1	Departmental Support Services	$	3,651,448
2	Business and Trade Development		26,003,327
3	Financing — Economic Development Projects		6,824,404
4	International Assistance		2,142,198
6	Small Business Interest Shielding Assistance		5,629,623
7	Financial Assistance to Alberta Opportunity Company		44,450,000
EDUCATION			
1	Departmental Support Services	$	11,899,365
2	Financial Assistance to Schools		1,404,101,000
3	Student Programs, Evaluation and Program Delivery		43,488,150
ENERGY			
1	Departmental Support Services	$	7,891,314
2	Minerals Management		35,380,031
3	Assistance for Oil Sands Projects		9,400,000
5	Oil Sands Research Assistance		29,103,000
6	Petroleum Marketing and Market Research		7,282,000
7	Oil Sands Equity Management		2,663,700
8	Electric Energy Marketing		494,332
9	Public Utilities Regulation		1,074,000

SUMMARY OF AMOUNTS TO BE VOTED
ESTIMATES OF EXPENDITURE AND DISBURSEMENTS
For the fiscal year ending March 31, 1991

Department/Vote			Estimates
ENVIRONMENT			
1	Departmental Support Services	$	8,398,600
2	Environmental Protection, Enhancement and Research		41,053,531
3	Water Resources Management		43,654,869
4	Special Waste Management Assistance		37,100,000
5	Overview and Coordination of Environmental Conservation		1,242,711
EXECUTIVE COUNCIL			
1	Executive Council Administration	$	4,241,245
2	Northern Development		8,553,000
3	Energy Resources Conservation		19,658,000
4	Coordination and Advice Respecting Women's Issues		1,358,200
5	Water Resources Advisory Services		680,000
6	Disaster Services and Dangerous Goods Control		6,826,000
7	Public Service Employee Relations		422,000
8	Development of Policy and Legislation for Professions and Occupations		1,123,700
9	Public Affairs		12,160,417
10	Premier's Council in Support of Alberta Families		238,000
11	Premier's Council on the Status of Persons with Disabilities		727,000
12	Occupational Health and Safety Services		12,134,274
13	Workers' Compensation		13,800,000
14	Alberta-Metis Settlements Accord		34,295,590
FAMILY AND SOCIAL SERVICES			
1	Departmental Support Services	$	33,166,427
2	Income Support to Individuals and Families		898,917,827
3	Social Support to Individuals and Families		432,904,507
FEDERAL AND INTERGOVERNMENTAL AFFAIRS			
1	Intergovernmental Coordination and Research	$	10,150,000

SUMMARY OF AMOUNTS TO BE VOTED

ESTIMATES OF EXPENDITURE AND DISBURSEMENTS

For the fiscal year ending March 31, 1991

Department / Vote			Estimates
FORESTRY, LANDS AND WILDLIFE			
1	Departmental Support Services	$	11,625,244
2	Fish and Wildlife Conservation		25,101,343
3	Forest Resources Management		92,638,495
4	Public Lands Management and Land Information Services		41,665,812
HEALTH			
1	Departmental Support Services	$	22,672,104
2	Health Care Insurance		593,330,345
3	Financial Assistance for Active Care		1,802,532,824
4	Financial Assistance for Long-term Care		416,850,132
5	Community Health Services		213,370,012
6	Mental Health Services		49,280,081
7	Alcohol and Drug Abuse — Treatment, Prevention and Education		32,341,464
LABOUR			
1	Departmental Support Services	$	4,611,947
2	Labour Relations		6,361,086
3	General Safety Services		15,887,554
4	Labour Relations Adjudication and Regulation		1,624,124
5	Individual's Rights Protection		1,307,093
6	Personnel Administration		10,398,826
MUNICIPAL AFFAIRS			
1	Departmental Support Services	$	9,578,562
2	Financial Support for Municipal Programs		220,566,105
3	Alberta Property Tax Reduction Plan— Rebates to Individuals		125,909,179
4	Support to Community Planning Services		9,479,844
5	Administrative and Technical Support to Municipalities		24,017,525
6	Regulatory Boards		1,934,584
7	Research and Financial Assistance for Housing		103,765,634
8	Housing and Mortgage Assistance for Albertans		170,000,000

SUMMARY OF AMOUNTS TO BE VOTED
ESTIMATES OF EXPENDITURE AND DISBURSEMENTS
For the fiscal year ending March 31, 1991

Department / Vote			Estimates
PUBLIC WORKS, SUPPLY AND SERVICES			
1	Departmental Support Services	$	8,930,000
2	Information and Telecommunication Services		50,640,000
3	Management of Properties		257,950,000
4	Planning and Implementation of Construction Projects		161,100,000
5	Central Services and Acquisition of Supplies		15,100,000
6	Land Assembly		20,400,000
7	Lotteries and Financial Assistance to Major Exhibitions and Fairs		2,376,000
RECREATION AND PARKS			
1	Departmental Support Services	$	3,820,392
2	Recreation Development		40,129,541
3	Provincial Parks		31,787,236
5	Kananaskis Country Management		13,373,308
SOLICITOR GENERAL			
1	Departmental Support Services	$	8,969,280
2	Correctional Services		115,911,100
3	Law Enforcement		116,849,600
4	Motor Vehicle Registration and Driver Licensing		23,699,500
5	Control and Development of Horse Racing		7,164,485
TECHNOLOGY, RESEARCH AND TELECOMMUNICATIONS			
1	Development and Commercialization of Advanced Technologies	$	5,910,067
2	Financing of Technology and Research Projects		26,716,933
3	Natural Sciences and Engineering Research		26,095,000
4	Multi-Media Education Services		16,542,000
TOURISM			
1	Departmental Support Services	$	5,732,020
2	Tourism Planning, Development and Marketing		25,271,780
3	Tourism Education and Training		805,200

SUMMARY OF AMOUNTS TO BE VOTED—*Continued*

ESTIMATES OF EXPENDITURE AND DISBURSEMENTS

For the fiscal year ending March 31, 1991

Department / Vote		Estimates
TRANSPORTATION AND UTILITIES		
1	Departmental Support Services	$ 11,669,780
2	Construction and Operation of Transportation Systems	794,351,000
3	Financial Assistance to Alberta Resources Railway	5,253,000
4	Development and Support of Utilities Services	66,739,000
TREASURY		
1	Departmental Support Services	$ 3,059,780
2	Revenue Collection and Rebates	110,522,700
3	Financial Management, Planning and Central Services	43,154,300
4	Pension Advice and Appeals	446,300
Amount to be voted under section 2 of the Appropriation Act, 1990 (Government Estimates)		$ 11,010,637,475